MISSOURI DEPARTMENT OF

FY 2014 BUDGET GOVERNOR RECOMMENDS

Division of Comprehensive Psychiatric Services, and Division of Developmental Disabilities (Book 2 of 2)

January 2013

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Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	586,680	9.00	708,685	14.05	708,685	14.05	708,685	14.05
DEPT MENTAL HEALTH	552,086	11.96	661,253	13.37	661,253	13.37	661,253	13.37
TOTAL - PS	1,138,766	20.96	1,369,938	27.42	1,369,938	27.42	1,369,938	27.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,108	0.00	43,759	0.00	43,759	0.00	43,759	0.00
DEPT MENTAL HEALTH	556,462	0.00	865,831	0.00	842,536	0.00	842,536	0.00
TOTAL - EE	600,570	0.00	909,590	0.00	886,295	0.00	886,295	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
TOTAL - PD	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
TOTAL	1,739,336	20.96	2,401,899	27.42	2,364,664	27.42	2,364,664	27.42
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	356	0.00	356	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	468	0.00	468	0.00
TOTAL - PS	0	0.00	0	0.00	824	0.00	824	0.00
TOTAL	0	0.00	0	0.00	824	0.00	824	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,500	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,066	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,566	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,566	0.00
GRAND TOTAL	\$1,739,336	20.96	\$2,401,899	27.42	\$2,365,488	27.42	\$2,378,054	27.42

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Department:	Mental Health				Budget Uni	t: 69110C			
Division:	Comprehensive	Psychiatric :	Services						
Core:	Administration								
1. CORE FINANC	CIAL SUMMARY								··
	FY	²⁰¹⁴ Budge	t Request			FY 201	4 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	708,685	661,253	0	1,369,938	PS	708,685	661,253	0	1,369,938
EE	43,759	950,967	0	994,726	EE	43,759	950,967	0	994,726
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	752,444	1,612,220	0	2,364,664	Total	752,444	1,612,220	0	2,364,664
FTE	14.05	13.37	0.00	27.42	FTE	14.05	13.37	0.00	27.42
Est. Fringe	374,469	349,406	0	723,875	Est. Fringe	374,469	349,406	0	723,875
Note: Fringes but	dgeted in House E	Bill 5 except fo	r certain fring	res		es budgeted in			
budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted di	irectly to MoDO	T, Highway Pa	trol, and Co	nservation.
					Other Funds	h.1		-	

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. CPS exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in promulgating necessary rules, policies and procedures for the governance, administration, discipline and management of its facilities, programs and operations.

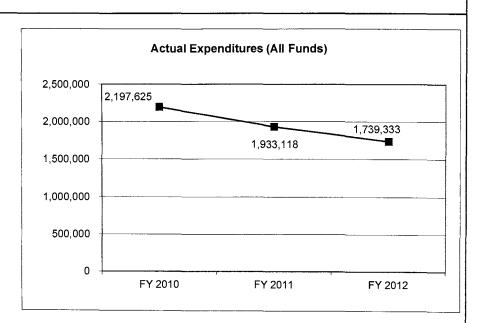
Department:	Mental Health	Budget Unit: 69110C
Division:	Comprehensive Psychiatric Services	
Core:	Administration	

3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,322,600	2,267,042	2,230,152	2,401,899
Less Reverted (All Funds)	(72,659)	(21,625)	(19,509)	N/A
Budget Authority (All Funds)	2,249,941	2,245,417	2,210,643	2,401,899
Actual Expenditures (All Funds)	2,197,625	1,933,118	1,739,333	N/A
Unexpended (All Funds)	52,316	312,299	471,310	N/A
Unexpended, by Fund:		_	_	
General Revenue	0	0	0	N/A
Federal	52,316	312,299	471,310	N/A
Other	0	0	0	N/A
				(1)
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Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Increase in FY2013 appropriation is due to reallocation of PS & EE from facilities and Director's Office to realign authority to manage statewide policy and program implementations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CPS ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES			······································					
			PS	27.42	708,685	661,253	0	1,369,938	3
			EE	0.00	43,759	865,831	0	909,590	
			PD	0.00	0	122,371	0	122,371	
			Total	27.42	752,444	1,649,455	0	2,401,899	-
DEPARTMENT COI	RE ADJ	USTME	ENTS						•
Core Reallocation		1847	EE	0.00	0	(23,295)	0	(23,295)	Realloction of authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
Core Reallocation	814	1847	PD	0.00	0	(13,940)	0	(13,940)	Realloction of authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
Core Reallocation	871	1844	PS	0.00	0	0	0	0	
Core Reallocation	871	1846	PS	0.00	0	0	0	0	
NET DI	EPART	MENT (CHANGES	0.00	0	(37,235)	0	(37,235)	
DEPARTMENT CO	RE REQ	UEST						· · · ·	
			PS	27.42	708,685	661,253	0	1,369,938	
			EE	0.00	43,759	842,536	0	886,295	
			PD	0.00	0	108,431	0	108,431	
			Total	27.42	752,444	1,612,220	0	2,364,664	_
GOVERNOR'S REC	OMME	NDED	CORE						=
GOVERNOR S REC		14060	PS	27.42	708,685	661,253	0	1,369,938	3
			EE	0.00	43,759	842,536	0	886,295	
					,	4	_	,	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0	108,431	0	1	108,431	1
	Total	27.42	752,444	1,612,220	0		2,364,664	Ī

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,895	1.23	34,147	1.13	34,171	1.13	34,171	1.13
SR OFC SUPPORT ASST (KEYBRD)	70,148	2.47	71,491	2.47	71,553	2.47	71,553	2.47
RESEARCH ANAL III	141,624	3.00	145,170	3.00	146,031	3.00	146,031	3.00
STAFF TRAINING & DEV COOR	60,325	1.00	61,480	1.00	61,536	1.00	61,536	1.00
EXECUTIVE I	33,420	1.00	34,061	1.00	34,092	1.00	34,092	1.00
MANAGEMENT ANALYSIS SPEC II	34,140	0.83	41,753	1.00	41,016	1.00	41,016	1.00
PROGRAM SPECIALIST I MH	0	0.00	49,006	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	47,134	1.00	94,344	2.00	94,344	2.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	33,000	1.00	33,000	1.00
FISCAL & ADMINISTRATIVE MGR B2	121,200	2.00	123,523	2.00	123,624	2.00	123,624	2.00
MENTAL HEALTH MGR B1	12,010	0.21	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	31,443	0.52	85,789	1.32	85,859	1.32	85,859	1.32
MENTAL HEALTH MGR B3	71,416	0.95	71,415	0.95	0	(0.00)	0	(0.00)
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	1,443	0.02	1,021	0.04	1,021	0.04
DESIGNATED PRINCIPAL ASST DIV	99,789	1.06	99,789	1.06	181,032	2.02	181,032	2.02
MISCELLANEOUS PROFESSIONAL	13,727	0.15	15,563	1.33	18,926	0.38	18,926	0.38
MEDICAL ADMINISTRATOR	39,650	0.20	77,253	0.40	77,253	0.40	77,253	0.40
SPECIAL ASST OFFICIAL & ADMSTR	221,899	2.95	228,740	4.00	227,084	4.00	227,084	4.00
SPECIAL ASST PROFESSIONAL	31,312	0.31	44,178	0.49	1,346	0.46	1,346	0.46
SPECIAL ASST OFFICE & CLERICAL	119,768	3.08	138,003	4.25	138,050	4.20	138,050	4.20
TOTAL - PS	1,138,766	20.96	1,369,938	27.42	1,369,938	27.42	1,369,938	27.42
TRAVEL, IN-STATE	30,238	0.00	25,039	0.00	22,369	0.00	22,369	0.00
TRAVEL, OUT-OF-STATE	2,735	0.00	1,882	0.00	4,082	0.00	4,082	0.00
SUPPLIES	20,550	0.00	32,607	0.00	32,607	0.00	32,607	0.00
PROFESSIONAL DEVELOPMENT	18,319	0.00	21,464	0.00	21,464	0.00	21,464	0.00
COMMUNICATION SERV & SUPP	3,771	0.00	3,900	0.00	4,650	0.00	4,650	0.00
PROFESSIONAL SERVICES	519,717	0.00	814,393	0.00	790,348	0.00	790,348	0.00
M&R SERVICES	1,834	0.00	4,075	0.00	4,075	0.00	4,075	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	960	0.00	1,700	0.00	2,000	0.00	2,000	0.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISI	ONL	TEM	DET	· A II
DECISI	UNI		ᄱᆮᆘ	AIL

Budget Unit	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013	FY 2014	FY 2014	FY 2014 GOV REC DOLLAR	FY 2014
Decision Item				BUDGET	DEPT REQ	DEPT REQ		GOV REC
Budget Object Class	DOLLAR	· FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
CPS ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	530	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	2,446	0.00	3,500	0.00	3,600	0.00	3,600	0.00
TOTAL - EE	600,570	0.00	909,590	0.00	886,295	0.00	886,295	0.00
PROGRAM DISTRIBUTIONS	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
TOTAL - PD	0	0.00	122,371	0.00	108,431	0.00	108,431	0.00
GRAND TOTAL	\$1,739,336	20.96	\$2,401,899	27.42	\$2,364,664	27.42	\$2,364,664	27.42
GENERAL REVENUE	\$630,788	9.00	\$752,444	14.05	\$752,444	14.05	\$752,444	14.05
FEDERAL FUNDS	\$1,108,548	11.96	\$1,649,455	13.37	\$1,612,220	13.37	\$1,612,220	13.37
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department: Mental Health Program Name: CPS Administration Program is found in the following core budget(s): CPS Administration TOTAL **CPS Administration** GR 752,444 752,444 FEDERAL 1,649,455 1,649,455 OTHER TOTAL 2,401,899 0 0 2,401,899

1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight CPS provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse.

CPS supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western - Center for Behavioral Medicine, Northwest Missouri Psychiatric Rehabilitation Center (PRC) and Southwest Missouri PRC; 2) Central - Fulton State Hospital; 3) Eastern - Metropolitan St. Louis Psychiatric Center, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast - Southeast Missouri Mental Health Center and Cottonwood Residential Treatment Center. CPS Administration's responsibility to inpatient facility oversight has included the Psychiatric Acute Care Transformation project and Inpatient Redesign initiative to decrease the cost of inpatient services to the State while at the same time improving the environmental settings in which the services are provided.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. CPS Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. CPS provides funding and oversight to approximately 400 contracted private provider agencies delivering mental health and residential services and supports.

CPS Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$7 million annually).

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

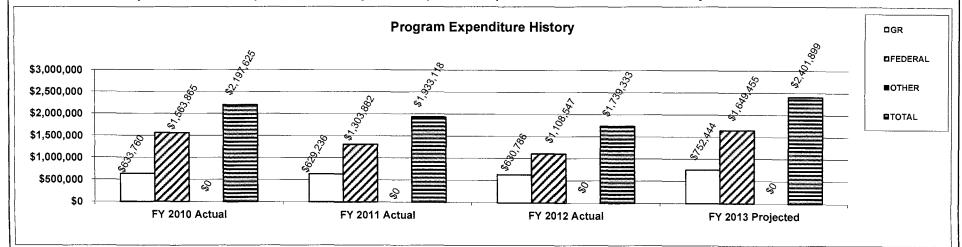
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

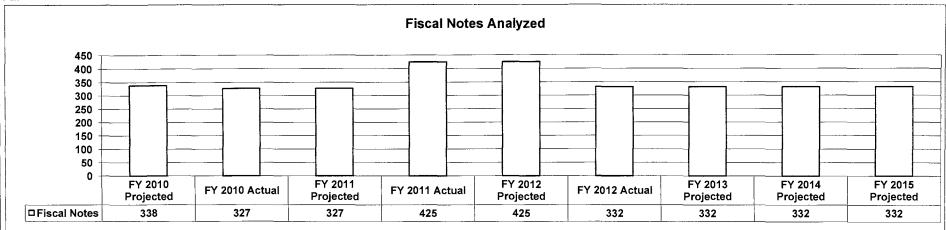
N/A

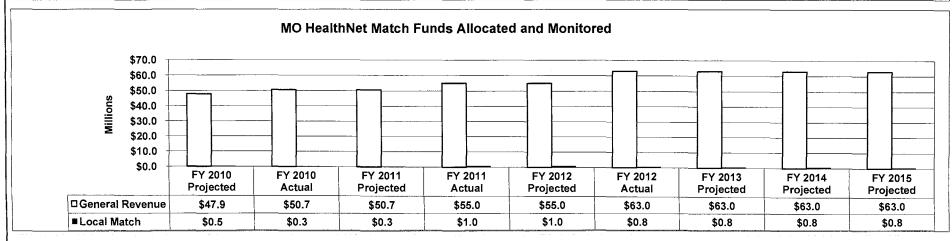
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.





Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

Department: Mental Health Program Name: CPS Administration Program is found in the following core budget(s): CPS Administration Provide an efficiency measure. 7b. Percent of Administrative Funds to Total Division Direct Program Funding 5.00% 4.00% 3.00% 2.00% 1.00% 0.00% FY 2011 Actual FY 2012 Projected FY 2012 Actual FY 2013 Projected FY 2014 Projected FY 2015 Projected FY 2010 Actual

0.67%

0.68%

0.68%

0.68%

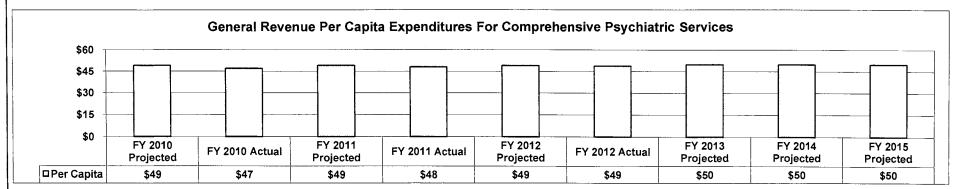
Note: Of the \$506 million appropriated to the division in FY 2013, less than 1% will be spent on administrative costs.

0.66%

0.68%

0.68%

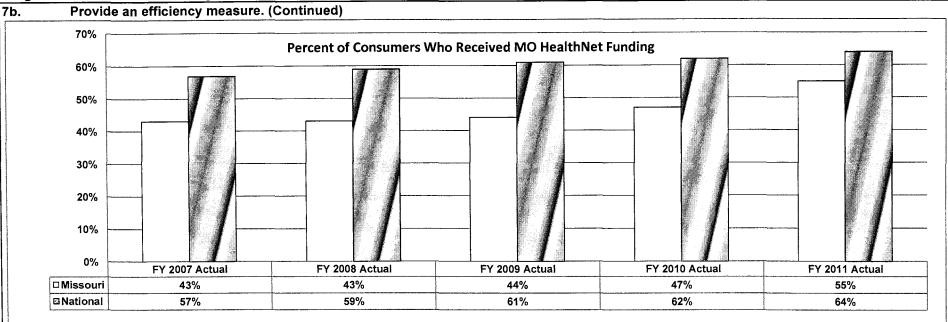
Percentage



Note: The FY 2010 and FY 2011 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).



Program is found in the following core budget(s): CPS Administration



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri compared to the national average of coverage. FY 2011 is the most current data available from SAMHSA for this benchmark.

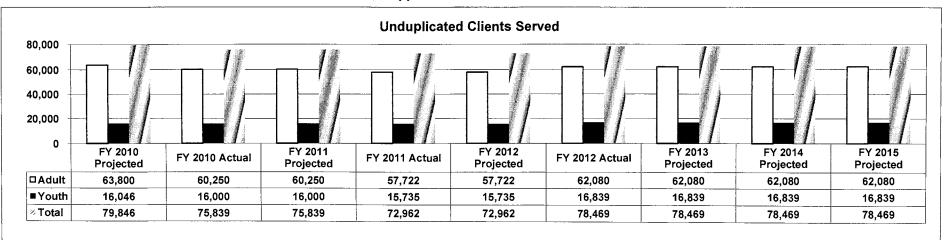
Significance: The Division continues to maximize state general revenue by ensuring consumers Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

Department: Mental Health

Program Name: CPS Administration

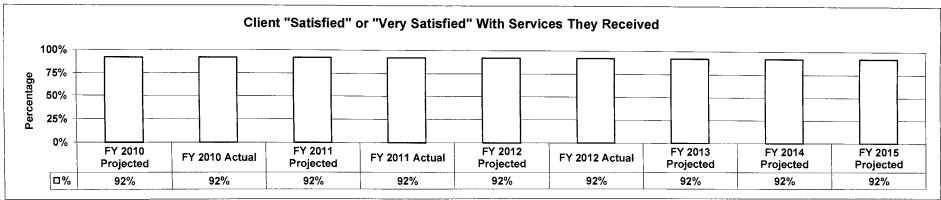
Program is found in the following core budget(s): CPS Administration

7c. Provide the number of clients/individuals served, if applicable.



Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

7d. Provide a customer satisfaction measure, if available.



Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,280,418	95.15	3,328,830	77.40	3,328,830	77.40	3,328,830	77.40
MENTAL HEALTH EARNINGS FUND	0	0.00	39,120	2.00	39,120	2.00	39,120	2.00
TOTAL - PS	3,280,418	95.15	3,367,950	79.40	3,367,950	79.40	3,367,950	79. 4 0
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,489,810	0.00	15,219,518	0.00	15,219,518	0.00	15,219,518	0.00
DEPT MENTAL HEALTH	1,819,858	0.00	2,555,545	0.00	2,970,724	0.00	3,440,729	0.00
MENTAL HEALTH EARNINGS FUND	352,221	0.00	987,646	0.00	987,646	0.00	987,646	0.00
TOTAL - EE	20,661,889	0.00	18,762,709	0.00	19,177,888	0.00	19,647,893	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,565,461	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	6,271,893	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,837,354	0.00	0	0.00	0	0.00	0	0.00
TOTAL	33,779,661	95.15	22,130,659	79.40	22,545,838	79.40	23,015,843	79.40
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,020	0.00	1,020	0.00
TOTAL - PS	0	0.00	0	0.00	1,020	0.00	1,020	0.00
TOTAL	0	0.00	0	0.00	1,020	0.00	1,020	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,524	0.00
MENTAL HEALTH EARNINGS FUND	Ö	0.00	Ö	0.00	0	0.00	358	0.00
TOTAL - PS		0.00		0.00		0.00	30,882	0.00
TOTAL		0.00		0.00		0.00	30,882	0.00
					_		00,002	0.00
Additional MHEF Authority - 1650007								
PERSONAL SERVICES		<u>.</u> .						_
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	62,686	3.00	62,686	3.00
TOTAL - PS	0	0.00	0	0.00	62,686	3.00	62,686	3.00

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Report 9 - FY 2014 GOVERNOR	RECOMMEN	2חא						DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	_	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR		FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CPS FACILITY SUPPORT		'	· · · · · · · · · · · · · · · · · · ·							
Additional MHEF Authority - 1650007										
EXPENSE & EQUIPMENT MENTAL HEALTH EARNINGS FUND		0	0.00		0	0.00	416,763	0.00	416,763	0.00
TOTAL - EE		0	0.00		0	0.00	416,763	0.00	416,763	0.00
TOTAL		0	0.00		0	0.00	479,449	3.00	479,449	3.00
CPS Hospital Provider Tax - 1650009 PROGRAM-SPECIFIC GENERAL REVENUE		0	0.00		0	0.00	4,000,000	0.00	4 000 000	0.00
TOTAL - PD		-	0.00		- -	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL		- 0 -	0.00		<u> </u>	0.00	4,000,000	0.00	4,000,000	0.00
Increased Medications Costs - 1650012 EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	2,876	0.00	2,876	0.00
DEPT MENTAL HEALTH		0	0.00		0	0.00	80	0.00	80	0.00
TOTAL - EE		0	0.00		0	0.00	2,956	0.00	2,956	0.00
TOTAL		0	0.00		0	0.00	2,956	0.00	2,956	0.00
GRAND TOTAL	\$33,779,6	61	95.15	\$22,130,6	59	79.40	\$27,029,263	82.40	\$27,530,150	82.40

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Department:	Mental Health			-	Budget Uni	it: <u>69112C</u>			
Division:	Comprehensive	Psychiatric	Services						
Core:	Facility Suppor	t		·					
I. CORE FINAL	NCIAL SUMMARY	··							
	F	Y 2014 Budge	_		FY 201	4 Governor's	Recommen	ndation	
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,328,830	0	39,120	3,367,950	PS	3,328,830	0	39,120	3,367,950
EE	15,219,518	2,970,724	987,646	19,177,888	EE	15,219,518	3,440,729	987,646	19,647,893
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,548,348	2,970,724	1,026,766	22,545,838	Total	18,548,348	3,440,729	1,026,766	23,015,843
FTE	77.40	0.00	2.00	79.40	FTE	77.40	0.00	2.00	79.40
Est. Fringe	1,758,954	0	20,671	1,779,625	Est. Fringe		0	20,671	1,779,625
Note: Fringes b	oudgeted in House l	Bill 5 except fo	or certain frin	ges	Note: Fring	ges budgeted in	House Bill 5	except for ce	rtain fringes
budgeted directi	ly to MoDOT, Highv	vay Patrol, an	d Conservat	ion.	budgeted d	irectly to MoDO	T, Highway P	atrol, and Co	nservation.
Other Funds:		-		88) - \$1,026,766		s: Mental Healtl		· · · · · · · · · · · · · · · · · · ·	

2. CORE DESCRIPTION

Ma-4-1 11--14b

The Facility Support HB Section was created to assist CPS facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the CPS division budget: Adult Community Programs, NGRI and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census issues.

Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

Department:	Mental Health	Budget Unit: 69112C
Division:	Comprehensive Psychiatric Services	<u></u>
Core:	Facility Support	

PRN Nursing & Direct Care Staff Pool

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share claim reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff to one client because of the client's illness.

A new bill section was created for the Division of CPS to address the nursing shortage and direct care staffing issue by allowing CPS to establish a PRN nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

Federal Authority

This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow the Division to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D and to utilize Medicare part D collections to assist facilities in coping with over census issues.

Voluntary by Guardian

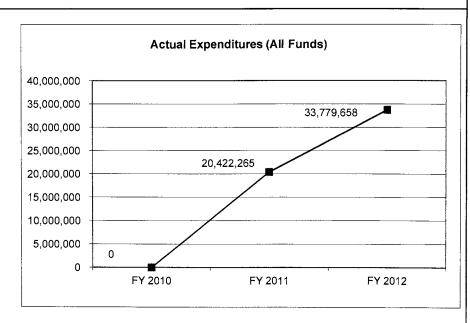
In FY11 the Division of CPS initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians, from long term inpatient settings into community settings supported by new intensive community programs.

3. PROGRAM LISTING (list programs included in this core funding)	
Not Applicable.	

Department:	Mental Health	Budget Unit: 69112C
Division:	Comprehensive Psychiatric Services	
Core:	Facility Support	
		-

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	0	, ,	35,147,605 (1,026,823)	22,130,659 N/A
Budget Authority (All Funds)	0	23,028,628	34,120,782	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	0	20,422,265 2,606,363	33,779,658 341,124	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 1,520,668 1,085,694 (1)	0 277,245 63,879 (2)	N/A N/A N/A (3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) This HB section was established in the FY 2011 budget cycle and includes PRN Nursing, Direct Care Staff, Loss of Benefits, and federal authority needed to utilize Medicare Part D collections to assist facilities in coping with census issues.
- (2) The FY 2012 budget cycle established the Voluntary by Guardian (VbG) initiative within the HB section and reallocated core funding from CPS facility budgets to support the program. Also, the estimated appropriation for State Operated Hospital Provider Tax was increased during the fiscal year.
- (3) The primary reduction in FY 2013 appropriation is due to the reallocation of funding to Adult Community Programs to support the VbGs transitioned into the community.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation		
TAFP AFTER VETOES									
	PS	79.40	3,328,830	0	39,120	3,367,950			
	EE	0.00	15,219,518	2,555,545	987,646	18,762,709			
	Total	79.40	18,548,348	2,555,545	1,026,766	22,130,659			
DEPARTMENT CORE ADJUSTME	NTS						•		
Core Reallocation 819 6773	EE	0.00	0	415,179	0	415,179	Reallocation of authority from Fulton State Hospital to CPS Facility Support to support the needs of the CPS inpatient facilities.		
NET DEPARTMENT (HANGES	0.00	0	415,179	0	415,179			
DEPARTMENT CORE REQUEST									
	PS	79.40	3,328,830	0	39,120	3,367,950			
	EE	0.00	15,219,518	2,970,724	987,646	19,177,888			
	Total	79.40	18,548,348	2,970,724	1,026,766	22,545,838			
GOVERNOR'S ADDITIONAL COR	E ADJUSTI	MENTS							
Core Reallocation 2393 6773	EE	0.00	0	470,005	0	470,005	Core reallocation		
NET GOVERNOR CH	ANGES	0.00	0	470,005	0	470,005			
GOVERNOR'S RECOMMENDED CORE									
	PS	79.40	3,328,830	0	39,120	3,367,950			
	EE	0.00	15,219,518	3,440,729	987,646	19,647,893			
	Total	79.40	18,548,348	3,440,729	1,026,766	23,015,843			

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	474	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	19,560	1.00	19,560	1.00	19,560	1.00
FOOD SERVICE HELPER I	0	0.00	19,560	1.00	19,560	1.00	19,560	1.00
SECURITY AIDE I PSY	254	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	987	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	167	0.00	47,626	1.00	47,665	1.00	47,665	1.00
REGISTERED NURSE SENIOR	5,326	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	643	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,915	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,006	0.05	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,127	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	89	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	142	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	293	0.01	0	0.00	0	0.00	0	0.00
SEAMSTRESS	310	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	58	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	8,400	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,979,894	70.53	1,014,145	44.89	1,008,676	44.89	1,008,676	44.89
LICENSED PRACTICAL NURSE	138,201	3.74	185,305	5.93	182,996	5.93	182,996	5.93
REGISTERED NURSE	1,139,132	20.46	2,081,754	25.58	2,089,493	25.58	2,089,493	25.58
TOTAL - PS	3,280,418	95.15	3,367,950	79.40	3,367,950	79.40	3,367,950	79.40
TRAVEL, IN-STATE	276	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	460,251	0.00	910,204	0.00	922,659	0.00	1,689,667	0.00
PROFESSIONAL DEVELOPMENT	4,365	0.00	4,500	0.00	4,500	0.00	4,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	19,211,185	0.00	17,410,768	0.00	17,813,492	0.00	16,749,481	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	33,542	0.00	33,542	0.00	33,542	0.00
M&R SERVICES	17,220	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMPUTER EQUIPMENT	286,918	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	32,211	0.00	100	0.00	100	0.00	100	0.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS DECISION ITEM DETA											
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
CPS FACILITY SUPPORT											
CORE											
OTHER EQUIPMENT	4 58,118	0.00	600	0.00	600	0.00	767,608	0.00			
PROPERTY & IMPROVEMENTS	79,428	0.00	240,000	0.00	249,900	0.00	249,900	0.00			
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00			
EQUIPMENT RENTALS & LEASES	5,215	0.00	16,600	0.00	16,600	0.00	16,600	0.00			
MISCELLANEOUS EXPENSES	97,802	0.00	143,795	0.00	133,895	0.00	133,895	0.00			
TOTAL - EE	20,661,889	0.00	18,762,709	0.00	19,177,888	0.00	19,647,893	0.00			
PROGRAM DISTRIBUTIONS	9,837,354	0.00	0	0.00	0	0.00	0	0.00			
TOTAL - PD	9,837,354	0.00	0	0.00	0	0.00	0	0.00			
GRAND TOTAL	\$33,779,661	95.15	\$22,130,659	79.40	\$22,545,838	79.40	\$23,015,843	79.40			
GENERAL REVENUE	\$25,335,689	95.15	\$18,548,348	77.40	\$18,548,348	77.40	\$18,548,348	77.40			
FEDERAL FUNDS	\$8,091,751	0.00	\$2,555,545	0.00	\$2,970,724	0.00	\$3,440,729	0.00			
OTHER FUNDS	\$352,221	0.00	\$1,026,766	2.00	\$1,026,766	2.00	\$1,026,766	2.00			

				RANK:	OF _					
Department:	Mental Health				Budget Unit:	69112C				
Division:	Comprehensive	e Psychiatric Se	ervices							
DI Name:	Additional MHE			#: 1650007	-					
	CPS Facility S	Support			- 					
1. AMOUNT O	F REQUEST									
	F	Y 2014 Budget	Request	<u></u>		FY 20	14 Governor'	s Recommen	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS		0	62,686	62,686	PS	0	0	62,686	62,686	
EE	C	0	416,763	416,763	EE	0	0	416,763	416,763	
PSD	(0	0	0	PSD	0	0	0	0	
TRF	(0	0	0	TRF	0	0	0	0	
Total	(0	479,449	479,449	Total	0	0	479,449	479,449	
FTE	0.0	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00	
Est. Fringe		0	33,123	33,123	Est. Fringe	0	0	33,123	33,123	
Note: Fringes	budgeted in House	e Bill 5 except fo	r certain fring	es	Note: Fringes	Note: Fringes budgeted in House Bill 5 except for certain fringes				
budgeted direc	tly to MoDOT, Hig	hway Patrol, and	l Conservatio	n.	budgeted dire	budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Mental Health E	arnings Fund (M	1HEF) (0288)	- \$479,449	Other Funds N	Mental Health	Earnings Fur	nd (MHEF) (02	88) - \$479,449	
2. THIS REQU	EST CAN BE CAT	TEGORIZED AS	•							
	New Legislation		_		New Program	ew Program Fund Switch				
	Federal Mandat	e	_	Х	Program Expansion					
					Space Request					

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Other:

Pay Plan

Menzies Institute of Recovery from Addiction (MIRA), a private substance abuse treatment provider in St. Louis, has requested to lease a vacant unit at Metropolitan St. Louis Psychiatric Center (MSLPC) to provide inpatient treatment for people with severe alcohol or drug dependence. Although not directly related to the new Psychiatric Stabilization Unit, it will be a companion program that will broaden the array of acute services available at MSLPC.

This new decision item is for appropriation authority within CPS Facility Support to receive payments from MIRA in exchange for providing program support services including food, custodial services, and laundry. This appropriation authority will assure that no costs for operating this privately operated program are borne by the state. Statutory authorization is found in sections 632.010.2 and 632.010.2(1) RSMo.

NE	W	DE	CIS	ION	ITEM	

			RANK:		OF					
Department:	Mental Health	<u></u>		E	Budget Unit:	69112C	***************************************			
Division:	Comprehensive Psychiatric Sc	ervices			_					
DI Name:	Additional MHEF Authority in	D	l#: 1650007							
	CPS Facility Support									
4. DESCRIBE	THE DETAILED ASSUMPTIONS	USED TO D	ERIVE THE	SPECIFIC F	REQUESTED A	MOUNT. (F	low did you determine that the requested number			
of FTE were ap	opropriate? From what source o	or standard	did you deri	ve the requ	ested levels of	f funding?	Were alternatives such as outsourcing or			
automation co	nsidered? If based on new legi	slation, doe	s request tie	to TAFP fi	scal note? If n	ot, explain	why. Detail which portions of the request are one-			
times and how	those amounts were calculated	(.k								
REQUEST:										
	Food Service Helper I (002073), C						requirements of Menzies Institute of Recovery from FTE classifications to meet the support services			
The expense and equipment request is based on MSLPC's estimated per diem variable expenses for support services.										
HB Section		Approp	Type	Fund	Amount	FTE				
10.205 CPS Fa	cility Support	8211	PS	0288	\$62,686	3.00				
10.205 CPS Fa	icility Support	6774	EE	0288	\$416,763					

\$479,449

3.00

Samo	~~	Pogueet	
Same	as	Request.	

GOVERNOR RECOMMENDS:

RANK:	C	F	

Budget Unit: 69112C Department: Mental Health **Comprehensive Psychiatric Services** Division: Additional MHEF Authority in DI#: 1650007 DI Name: **CPS Facility Support** 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req One-Time **FED** FED OTHER OTHER TOTAL Dept Rea GR GR FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS TOTAL** FTE DOLLARS **Budget Object Class/Job Class DOLLARS** 19,955 1.00 1.00 19,955 Food Service Helper I (002073) 1.00 19,955 1.00 Custodial Worker I (002001) 19,955 22.776 1.00 22,776 1.00 Cook I (002061) 62,686 0 0 0.00 3.00 62,686 3.00 Total PS 0.00 326,346 326,346 Supplies (190) Housekeeping and Janitor Services (420) 66,303 66,303 24,114 Other Equipment (590) 24,114 416,763 0 Total EE 0 0 416,763 0 0.00 0 0.00 479,449 479,449 Grand Total 3.00 3.00 Gov Rec GR GR FED **FED OTHER** OTHER **TOTAL** Gov Rec **One-Time DOLLARS** FTE **DOLLARS** FTE **DOLLARS Budget Object Class/Job Class** FTE **DOLLARS TOTAL** FTE DOLLARS Same as Request.

	RANK:	OF	
Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services	_	
DI Name:	Additional MHEF Authority in DI#: 1650007		
	CPS Facility Support		
6. PERFORM	ANCE MEASURES (If new decision item has an associated of	core, separately ide	ntify projected performance with & without additional funding.)
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
	But the second of the second of	2.1	
6c.	Provide the number of clients/individuals served, if	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGI	ES TO ACHIEVE THE PERFORMANCE MEASUREMENT TAF	RGETS:	
MCLDCwill	hill Manniag Institute of Deceyors from Addiction for compart of	nings and utiling the	
IVISLEC WIII	bill Menzies institute of Recovery from Addiction for support se	ivices and utilize the	collections to cover costs so that they are not borne by the state.

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Additional MHEF Authority - 1650007								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,955	1.00	19,955	1.00
COOKI	0	0.00	0	0.00	22,776	1.00	22,776	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,955	1.00	19,955	1.00
TOTAL - PS	0	0.00	0	0.00	62,686	3.00	62,686	3.00
SUPPLIES	0	0.00	0	0.00	326,346	0.00	326,346	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	66,303	0.00	66,303	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,114	0.00	24,114	0.00
TOTAL - EE	0	0.00	0	0.00	416,763	0.00	416,763	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$479,449	3.00	\$479,449	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$479,449	3.00	\$479,449	3.00

		RANK:	OF _	
anartment:	Montal Health		Rudget Unit:	69112C

Department.	O Transfer 5					aget Omt.				
Division:	Comprehensive P		* -							
DI Name:	CPS State Operat	ed Hospital F	rovider Tax	D	#: 1650009					
4. A MOUNT OF	FROUENT	***	· ··							
1. AMOUNT O		2044 Budget	Dogwoot				EV 201	Governor's	Pasamman	dation
		2014 Budget	•	T-4-1						
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0	PS		Ü	O	0	Ü
EE	0	0	0	0	EE		0	0	0	0
PSD	4,000,000	0	0	4,000,000	PS	D	4,000,000	0	0	4,000,000
TRF	0	0	0	0	TR	F	0	0	0	0
Total	4,000,000	0	0	4,000,000	To	tal	4,000,000	0	0	4,000,000
FTE	0.00	0.00	0.00	0.00	FT	E	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Es	t. Fringe	0	0	0	0
Note: Fringes b	oudgeted in House E	ill 5 except for	certain fring	es	No	te: Fringe	s budgeted in F	louse Bill 5 ex	cept for cer	tain fringes
budgeted direct	ly to MoDOT, Highw	ay Patrol, and	Conservation	n.	buc	dgeted dire	ectly to MoDOT	, Highway Pat	rol, and Cor	servation.
Other Funds:	None.				Oth	ner Funds:	None.			
2. THIS REQUE	EST CAN BE CATE	GORIZED AS	<u> </u>							
	New Legislation				New Program	,		F	und Switch	
	Federal Mandate		-		Program Expans	sion	-		Cost to Conti	nue
	GR Pick-Up		-		Space Request		-			
			-	V	•	ditional OF	ofor Toy Asses		.quipirierit K	eplacement
	_Pay Plan		-		Other: Ad	ullional GF	R for Tax Asses	sment		

The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.95% of the hospital's net operating revenue is assessed on each hospital delivering services in the state. The proceeds from this assessment are used to fund health care services. Historically, the tax assessments on state operated hospitals have exceeded the current appropriation authority of \$12 million. In FY 2012 the amount of the tax assessed on state operated hospitals was approximately \$15.2 million dollars. For FY 2014 the Department of Mental Health will need to request additional funding in order to pay its assessed tax.

The removal of the "E" on this appropriation prompts this budget request. Without the additional appropriation authority, DMH will be unable to earn its full disproportionate share hospital (DSH) reimbursements, therefore lowering the amount of revenue deposited into the General Revenue fund.

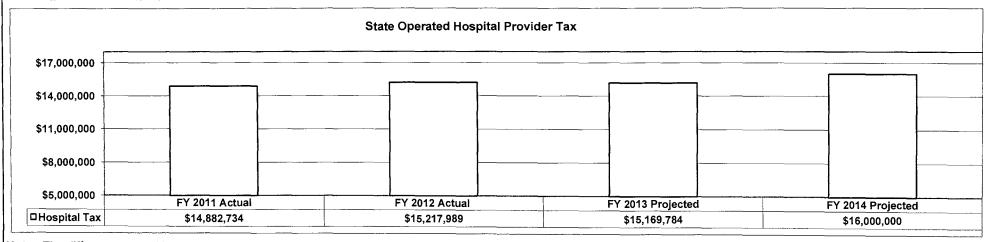
			KANN:							
Department:	Mental Health			Ī	Budget Unit:	69112C				
Division:	Comprehensive Psychiatric									
DI Name:	CPS State Operated Hospit	tal Provider Tax	D	l#: 1650009						
4. DESCRIBE	THE DETAILED ASSUMPTIO	NS USED TO DE	RIVE THE	SPECIFIC RE	QUESTED A	MOUNT. (Hov	w did you de	termine that	the request	ed number
of FTE were an	propriate? From what sour	ce or standard o	lid you deri	ve the reques	ted levels of	funding? We	ere alternati	ves such as o	outsourcing	or
automation co	nsidered? If based on new l	egislation, does	request tie	to TAFP fisc	al note? If no	ot, explain wh	ıy. Detail w	hich portions	of the requ	est are one
	those amounts were calcula									
REQUEST:						<u> </u>				
DMH projects	the additional funding needed	for FV14 will not	exceed \$4.0	00 000						
Divin projects	the additional funding heeded	ion i i i i w iii iiot	CλΟΟΟ Φ-1, C	,000,						
UD Coation					Approp	Туре	Fund	Amount		
HB Section	State Operated Hospital Provi	der Tay			7652	PSD	0101	\$4,000,000		
10.203 - 01 3 -	State Operated Hospital From	der rax			7002	105	0101	ψ 1,000,000		
GOVERNOR R	ECOMMENDS:							·		
					-	•				
Same as Requ	est.									
5. BREAK DO	WN THE REQUEST BY BUDG									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		4 000 000								
Program Distrik	outions	4,000,000						4,000,000		
Total PSD		4,000,000		0		0		4,000,000		C
Grand Total		4,000,000	0.00	0	0.00	0	0.00	4,000,000	0.00	
						<u></u>		.,000,000		
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Dauger Objec	COLUCIODO CIACO							1.15000		
Same as Requ	est									
22,1,0 40 . 1040									###*	

RANK:	OF	
		

Department:	Mental Health		Budget Unit:	69112C	 	
Division:	Comprehensive Psychiatric Services		_			
DI Name:	CPS State Operated Hospital Provider Tax	DI#: 1650009				

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The differences noted in the yearly state operated hospital provider tax are indicative of changes in federal guidelines allowing the tax rate to be increased. In October of 2011, the tax rate changed from 5.45% to 5.95% of hospital revenues.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will continue to utilize the state operated hospital tax to fund hospital services based on historical practices.

Report 10 - FY 2014 GOVERNOR R	RECOMMEN	DS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM	······································							
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,247	0.34	27,181	2.55	27,181	2.55	27,181	2.5
DEPT MENTAL HEALTH	190,685	3.30	218,132	4.25	218,132	4.25	218,132	4.2
TOTAL - PS	206,932	3.64	245,313	6.80	245,313	6.80	245,313	6.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	320,756	0.00	398,356	0.00	358,931	0.00	358,931	0.00
DEPT MENTAL HEALTH	384,513	0.00	1,142,633	0.00	1,142,633	0.00	1,142,633	0.00
TOTAL - EE	705,269	0.00	1,540,989	0.00	1,501,564	0.00	1,501,564	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	87,497,444	0.00	95,958,588	0.00	95,958,588	0.00	95,958,588	0.00
DEPT MENTAL HEALTH	109,677,999	0.00	147,614,053	0.00	147,614,053	0.00	147,564,648	0.00
MH INTERAGENCY PAYMENTS	1,017,920	0.00	1,272,400	0.00	1,272,400	0.00	1,272,400	0.00
MENTAL HEALTH EARNINGS FUND	432,848	0.00	583,740	0.00	583,740	0.00	583,740	0.00
DMH LOCAL TAX MATCHING FUND	229,999	0.00	412,538	0.00	412,538	0.00	412,538	0.00
TOTAL - PD	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	245,791,914	0.00
TOTAL	199,768,411	3.64	247,627,621	6.80	247,588,196	6.80	247,538,791	6.80
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	22	0.00	22	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	93	0.00	93	0.00
TOTAL - PS		0.00	0	0.00	115	0.00	115	0.00
TOTAL	0	0.00	0	0.00	115	0.00	115	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250	0.0
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,002	0.00
TOTAL - PS	0	0.00	0	0.00		0.00	2,252	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,252	0.0

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Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit	····							
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Additional Authority - 1650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	(0.00	0	0.00	0	0.00	19,397,940	0.00
DMH LOCAL TAX MATCHING FUND		0.00	0	0.00	0	0.00	180,000	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	19,577,940	0.00
TOTAL		0.00	0	0.00	0	0.00	19,577,940	0.00
Consumer Employment - 1650004								
PERSONAL SERVICES								
DEPT MENTAL HEALTH		0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	(0.00	0	0.00	70,000	2.00	0	0.00
TOTAL		0.00	0	0.00	70,000	2.00	0	0.00
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	3,367,701	0.00	0	0.00
DEPT MENTAL HEALTH		0.00	0	0.00	6,648,676	0.00	6,6 4 6,467	0.00
TOTAL - PD	(0.00	0	0.00	10,016,377	0.00	6,646,467	0.00
TOTAL		0.00	0	0.00	10,016,377	0.00	6,646,467	0.00
DMH FMAP Adjustment - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	(0.00	0	0.00	0	0.00	49,134	0.00
DMH LOCAL TAX MATCHING FUND	(0.00	0	0.00	0	0.00	271	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	49,405	0.00
TOTAL		0.00	0	0.00	0	0.00	49,405	0.00
Transitional Medicaid - 1650014								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH		0.00	0	0.00	0	0.00	20,165,925	0.00
TOTAL - PD		0.00	0	0.00	0	0.00	20,165,925	0.00
TOTAL		0.00	0	0.00	0	0.00	20,165,925	0.00

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Budget Unit				-							
Decision Item	FY 2012		FY 2012	FY 2013		FY 2013	FY 2014		FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ		DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM							·				
DMH NEMT Rate Increase - 1650016											
PROGRAM-SPECIFIC											
GENERAL REVENUE		0	0.00		0	0.00		0	0.00	50,955	0.00
DEPT MENTAL HEALTH		0	0.00		0	0.00		0	0.00	82,662	0.00
TOTAL - PD		0	0.00		0	0.00		0	0.00	133,617	0.00
TOTAL		0	0.00		0	0.00		0	0.00	133,617	0.00
DMH Provider Rate Increase - 1650018											
EXPENSE & EQUIPMENT											
MO SENIOR SERVICES PROTECTION		0	0.00		0	0.00		0	0.00	9,585	0.00
TOTAL - EE		0	0.00		0	0.00	•	0	0.00	9,585	0.00
PROGRAM-SPECIFIC											
DEPT MENTAL HEALTH		0	0.00		0	0.00		0	0.00	5,813,249	0.00
MH INTERAGENCY PAYMENTS		0	0.00		0	0.00		0	0.00	38,172	0.00
MO SENIOR SERVICES PROTECTION		0	0.00		0	0.00		0	0.00	2,745,231	0.00
DMH LOCAL TAX MATCHING FUND		_0	0.00		0	0.00		0	0.00	17,784	0.00
TOTAL - PD		0	0.00		0	0.00		0	0.00	8,614,436	0.00
TOTAL		0	0.00		0	0.00		0	0.00	8,624,021	0.00
Strengthening MO Mental Health - 1650019											
PERSONAL SERVICES											
DEPT MENTAL HEALTH		0	0.00		0	0.00		0	0.00	60,000	1.00
TOTAL - PS			0.00		0	0.00		0	0.00	60,000	1.00
EXPENSE & EQUIPMENT										•	
DEPT MENTAL HEALTH		0	0.00		0	0.00		0	0.00	454,483	0.00
TOTAL - EE	<u></u>	0	0.00		0	0.00		0	0.00	454,483	0.00
PROGRAM-SPECIFIC										, -	
DEPT MENTAL HEALTH		0	0.00		0	0.00		0	0.00	9,622,222	0.00
TOTAL - PD	····································	0	0.00		0 -	0.00		<u> </u>	0.00	9,622,222	0.00

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GRAND TOTAL

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TOTAL

\$247,627,621

0.00

6.80

\$257,674,688

10,136,705

\$312,875,238

1.00

7.80

0.00

8.80

0.00

3.64

\$199,768,411

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69209C			
Division:	Comprehensive F	Sychiatric Servic	es						
Core:	Adult Community								
1. CORE FINA	NCIAL SUMMARY								
		FY 2014 Budge	t Request			FY 2	014 Governor's i	Recommendati	on
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,181	218,132	0	245,313	PS	27,181	218,132	0	245,313
EE	358,931	1,142,633	0	1,501,564	EE	358,931	1,142,633	0	1,501,564
PSD	95,958,588	147,614,053	2,268,678	245,841,319	PSD	95,958,588	147,564,648	2,268,678	245,791,914
TRF	0	0	0	0	TRF	0	0	0	0
Total	96,344,700	148,974,818	2,268,678	247,588,196	Total _	96,344,700	148,925,413	2,268,678	247,538,791
FTE	2.55	4.25	0.00	6.80	FTE	2.55	4.25	0.00	6.80
Est. Fringe	14,362	115,261	0	129,623	Est. Fringe	14,362	115,261	0	129,623
Note: Fringes	budgeted in House E	Bill 5 except for cen	ain fringes budg	eted directly to	Note: Fringes	budgeted inื้ Hou	se Bill 5 except fo	or certain fringes	budgeted
MoDOT, Highw	vay Patrol, and Cons	ervation.			directly to MoE	OOT, Highway Pa	trol, and Conserva	ation.	
				•					
Other Funds:	Mental Health Loc		, , ,	•	Other Funds: N	Mental Health Lo	cal Tax Match Fur	nd (MHLTMF) (0	930) - \$412,538
	Mental Health Ear	nings Fund (MHEF) (0288) - \$583,	740	Ŋ	Mental Health Ea	rnings Fund (MHE	EF) (0288) - \$58	3,740
	Mental Health Inte	ragency Payment	Fund (MHIPF) (0)109) - \$1,272,400	Ŋ	Mental Health Inte	eragency Paymen	t Fund (MHIPF)	(0109) -
					9	\$1,272,400	•	,	,

CORE DECISION ITEM

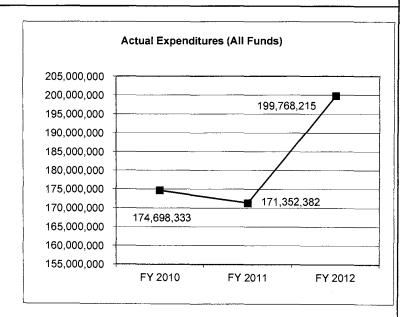
Department: Division:	Mental Health Comprehensive Psychiatric Services	Budget Unit:	69209C
Core:	Adult Community Programs		
2. CORE DESC	RIPTION		
	munity Providers serve priority populations including in e; and are experiencing crisis.	ndividuals who are: discharged from	state hospitals; under the supervision of Probation and Parole;
services are ac successful as a	cessible wherever possible. Funding is necessary to e	ensure availability of a comprehensiven technologies. The availability of co	suring prevention, evaluation, treatment and rehabilitation e system of community services. Community treatment is ommunity services is generally preferred by clients and families positive client outcomes.
involvement, ar allowing them t	nd consumer preference have created the need for the	development of community based s	new treatment and medication technologies, community ervices. These services are provided where clients live, therefore portunities to reach individuals affected by mental illness and/or
Adult communi		in the least restrictive setting possib	dministrative agents for twenty-five (25) defined service areas. sle. The service philosophy is one of recovery that instills hope and the homeless mentally ill.
There are two r	major components of Adult Community Programs offer	ed through CPS: 1) Community Trea	tment, and 2) Residential Services.
3. PROGRAM	LISTING (list programs included in this core fundin	g)	
Community Trea	atment		

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69209C
Division:	Comprehensive Psychiatric Services	
Core:	Adult Community Programs	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	192,891,651	202,333,501	211,826,027	247,627,621
Less Reverted (All Funds)	(2,725,157)	(415,312)	(190,304)	0
Budget Authority (All Funds)	190,166,494	201,918,189	211,635,723	247,627,621
Actual Expenditures (All Funds)	174,698,333	171,352,382	199,768,215	N/A
Unexpended (All Funds)	15,468,161_	30,565,807	11,867,508	N/A
Unexpended, by Fund: General Revenue	1	20 544	207	NI/A
	•	20,511	207	N/A
Federal	14,691,228	29,337,213	11,453,311	N/A
Other	776,932	1,208,083	413,990	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse in federal authority is due to the transition of Targeted Case Management to Community Support billings not being fully implemented until FY 2012.
- (2) The increase in FY 2011 appropriation was based on requests to increase estimated appropriations.
- (3) Funding was core reallocated to ACP in support of adult community programs associated with the closure of facility Emergency Departments (\$5,000,000). The increase in expenditures are a result of caseload growth and services to the uninsured. Also, the new GR funding, \$150,000, for the Eating Disorders Council was placed in expenditure restriction.
- (4) The increase in FY 2013 appropriation is additional authority for DMH Medicaid eligible utilization and the removal of "E" on certain appropriations. Also, in FY 2013, GR funding, \$39,425, for the Eating Disorders Council was placed in expenditure restriction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	6.80	27,181	218,132	0	245,313	
			EE	0.00	398,356	1,142,633	0	1,540,989	
			PD	0.00	95,958,588	147,614,053	2,268,678	245,841,319	
			Total	6.80	96,384,125	148,974,818	2,268,678	247,627,621	
DEPARTMENT COF	RE ADJ	USTME	NTS			····			-
Core Reduction	827		EE	0.00	(39,425)	0	0	(39,425)	Reduction associated with the FY 2013 Expenditure Restrictions.
Core Reallocation	832	2070	PD	0.00	726,354	0	0	726,354	Reallocation from non-Medicaid to Medicaid within Adult Community Programs to fund conversion of Supported Community Living services to Community Psychiatric Rehabilitation services.
Core Reallocation	832	2053	PD	0.00	(726,354)	0	0	(726,354)	Reallocation from non-Medicaid to Medicaid within Adult Community Programs to fund conversion of Supported Community Living services to Community Psychiatric Rehabilitation services.
Core Reallocation	870	1480	PS	0.00	0	0	0	(0)	
NET DE	PARTI	MENT (CHANGES	0.00	(39,425)	0	0	(39,425)	
DEPARTMENT COF	RE REC	UFST			·				
	''-		PS	6.80	27,181	218,132	0	245,313	
			EE	0.00	358,931	1,142,633	0	1,501,564	
				3.30	,	.,,	•	.,,	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
		Class	FIE	GR	regeral	Other	TOLAT	Explanation
DEPARTMENT CO	RE REQUEST	55	0.00	05 050 500	4.47.044.050	0 000 070	045 044 040	
		PD	0.00	95,958,588	147,614,053	2,268,678	245,841,319) -
		Total	6.80	96,344,700	148,974,818	2,268,678	247,588,196) =
GOVERNOR'S ADI	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	1883 6678	PD	0.00	0	(49,405)	0	(49,405)	Core reduction due to FMAP rate adjustment.
NET G	OVERNOR CH	ANGES	0.00	0	(49,405)	0	(49,405)	•
GOVERNOR'S REC	COMMENDED	CORE						
		PS	6.80	27,181	218,132	0	245,313	3
		EE	0.00	358,931	1,142,633	0	1,501,564	ļ
		PD	0.00	95,958,588	147,564,648	2,268,678	245,791,914	<u> </u>
		Total	6.80	96,344,700	148,925,413	2,268,678	247,538,791	

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,416	0.21	6,203	0.20	6,208	0.20	6,208	0.20
SR OFC SUPPORT ASST (KEYBRD)	3,508	0.13	3,575	0.63	3,578	0.63	3,578	0.63
MENTAL HEALTH MGR B1	60,000	1.00	61,152	2.53	58,144	2.51	58,144	2.51
MENTAL HEALTH MGR B2	55,620	1.00	56,694	1.86	59,683	1.90	59,683	1.90
DESIGNATED PRINCIPAL ASST DIV	37,516	0.47	37,516	0.47	37,516	0.47	37,516	0.47
PROJECT SPECIALIST	438	0.02	0	0.00	46,648	0.49	46,648	0.49
TYPIST	12,684	0.50	12,927	0.50	12,938	0.50	12,938	0.50
MEDICAL ADMINISTRATOR	0	0.00	20,598	0.10	20,598	0.10	20,598	0.10
SPECIAL ASST PROFESSIONAL	30,750	0.31	46,648	0.51	0	0.00	0	0.00
TOTAL - PS	206,932	3.64	245,313	6.80	245,313	6.80	245,313	6.80
TRAVEL, IN-STATE	39,861	0.00	14,662	0.00	14,662	0.00	14,662	0.00
TRAVEL, OUT-OF-STATE	342	0.00	1,760	0.00	1,500	0.00	1,500	0.00
SUPPLIES	5,890	0.00	24,300	0.00	25,500	0.00	25,500	0.00
PROFESSIONAL DEVELOPMENT	22,648	0.00	19,720	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	26,338	0.00	3,600	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	575,97 4	0.00	1,472,347	0.00	1,424,852	0.00	1,424,852	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	15,857	0.00	600	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	1,210	0.00	300	0.00	450	0.00	450	0.00
EQUIPMENT RENTALS & LEASES	2,713	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	14,436	0.00	2,500	0.00	600	0.00	600	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	705,269	0.00	1,540,989	0.00	1,501,564	0.00	1,501,564	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMENI	JS				L.	DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	245,791,914	0.00
TOTAL - PD	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	245,791,914	0.00
GRAND TOTAL	\$199,768,411	3.64	\$247,627,621	6.80	\$247,588,196	6.80	\$247,538,791	6.80
GENERAL REVENUE	\$87,834,447	0.34	\$96,384,125	2.55	\$96,344,700	2.55	\$96,344,700	2.55
FEDERAL FUNDS	\$110,253,197	3.30	\$148,974,818	4.25	\$148,974,818	4.25	\$148,925,413	4.25
OTHER FUNDS	\$1,680,767	0.00	\$2,268,678	0.00	\$2,268,678	0.00	\$2,268,678	0.00

Department: Mental Health Program Name: Adult Community Programs - Community Treatment Program is found in the following core budget(s): Adult Community Programs Adult TOTAL Community **Programs** 84,635,428 84,635,428 GR **FEDERAL** 145.940.414 145,940,414 2.082.354 2,082,354 OTHER 232,658,196 0 0 0 0 TOTAL 0 232,658,196

1. What does this program do?

CPS Adult Community Providers serve priority populations including: individuals discharged from state hospitals, individuals within the probation and parole system, individuals that are Medicaid eligible, and individuals in crisis.

This program provides a treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHCs) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. CMHCs are also required to accept civil involuntary outpatient commitments; screen patients discharged from state facilities within two weeks; and provide services to clients who are conditionally released from civil and forensic involuntary inpatient commitments. Additional community services provided include: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.

This program has been developed to serve CPS's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program ensures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.

Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

Community Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This client centered approach emphasizes individual choice and need by offering a menu of flexible services and supports. In addition, rehabilitative skills training in home and community settings promotes independence and the pursuit of meaningful living, working, learning and leisure time activities in the community. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services. Through this program, many individuals with serious mental illness can successfully live and work in the community.

Additionally, the Department of Mental Health and the Department of Corrections are collaborating on the Community Mental Health Treatment Project for offenders with serious mental illness who are on probation or parole. The partnership creates a firm linkage between offenders and community mental health centers. The results are dramatic. Fewer than one third of offenders on parole that participate in the project are back in prison within two years, compared to over 70% for those who do not. The project has a direct impact on public safety and keeps people with serious mental illness out of prison.

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This service also provides qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Funds were appropriated in FY 2008 for a new evidenced based service known as Assertive Community Treatment (ACT). Services are targeted to a specified group of individuals with severe mental illness in such a manner that rather than brokering services, the treatment, support and rehabilitation services are provided directly by an ACT team. The staff-to-consumer ratio of an ACT team is small (approximately 1 to 10) with team members sharing the responsibility for the individuals served by the team. Treatment and services are flexible and comprehensive with interventions carried out at the locations where problems occur and support is needed rather than in hospital or clinic settings. Services are available under the ACT Model on a 24-hour basis with no arbitrary time limit on receiving services. The ACT teams are assertive in engaging individuals in their individualized treatment, support and monitoring of progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

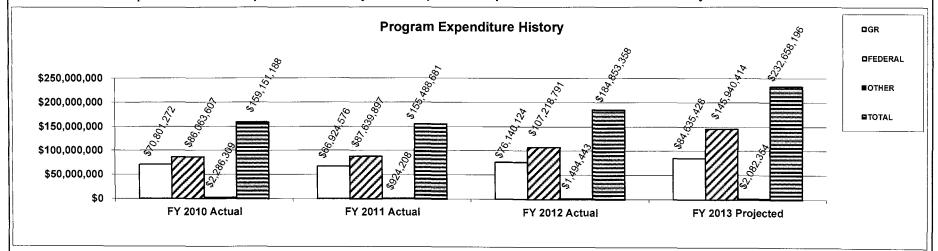
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

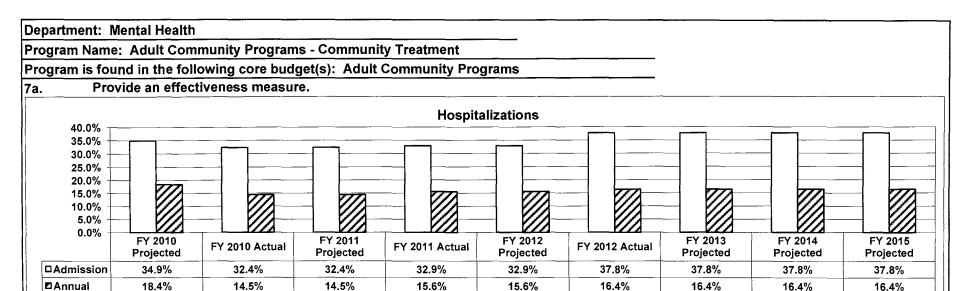
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



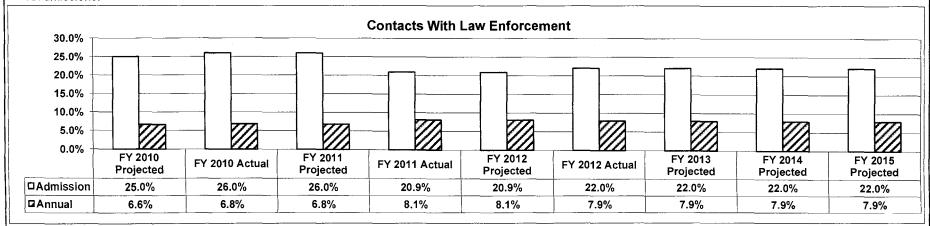
Note: The increase in FY 2012 actual is associated with Medicaid caseload growth and estimated appropriations. The change from FY 2012 actual to FY 2013 projected budget is due to additional authority approved on appropriations where the "E" was removed and treatment provider utilization increase.

6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF), Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)



Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects community treatment reduces costly hospital readmissions.



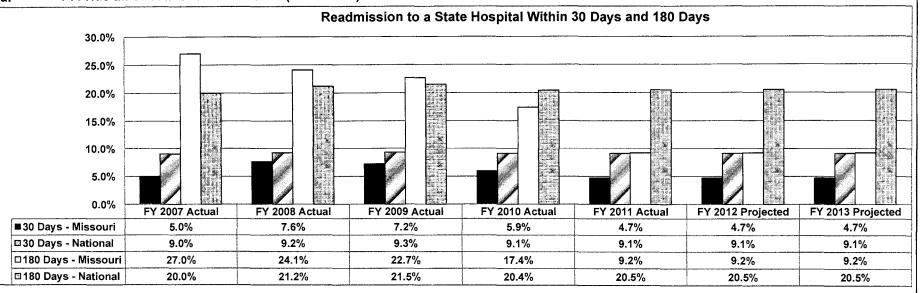
Note: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment. Data reflects community treatment reduces the level of contacts consumers have with law enforcement.

Department: Mental Health

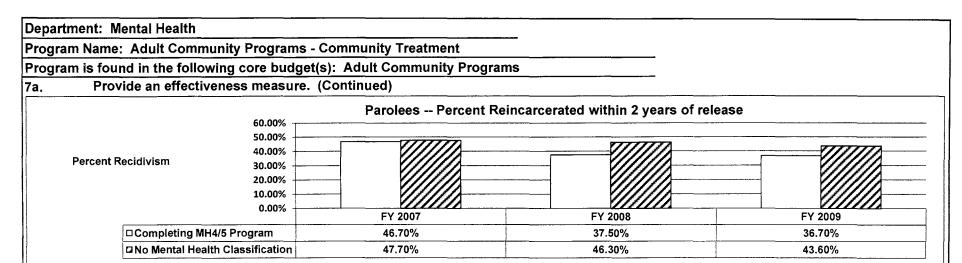
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)

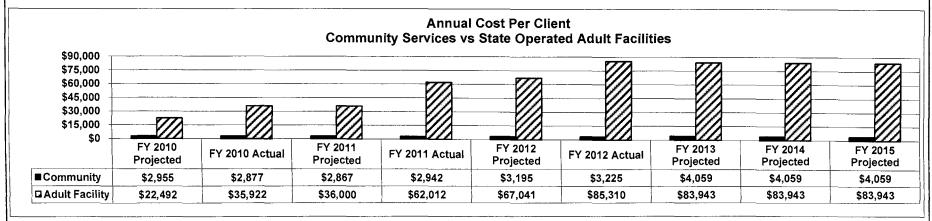


Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. Missouri is well below the national average which indicates successful community placements. FY 2011 is the most current data available; the Missouri trend reflects a more forensically oriented client base.

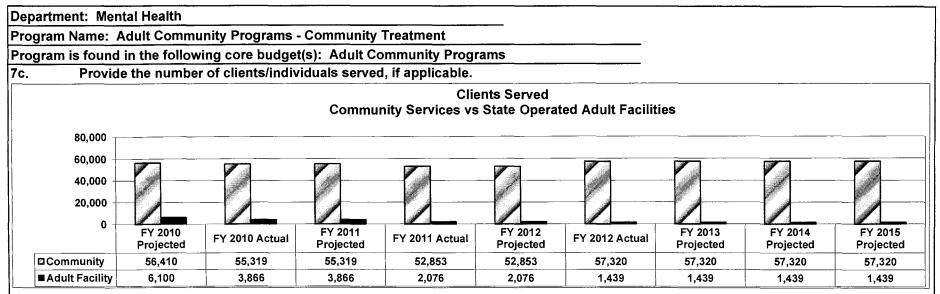


Note: The "MH4 Project" is a specialized program of collaboration among DOC, CPS, and community mental health centers. Offenders with serious mental illness who are being released to parole are referred to the MH4/5 program. Currently those individuals have the lowest recedivism rate compared to parolees who are not referred to the project.

7b. Provide an efficiency measure.



Note: The differences between FY 2010, FY 2011 and FY 2012 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.



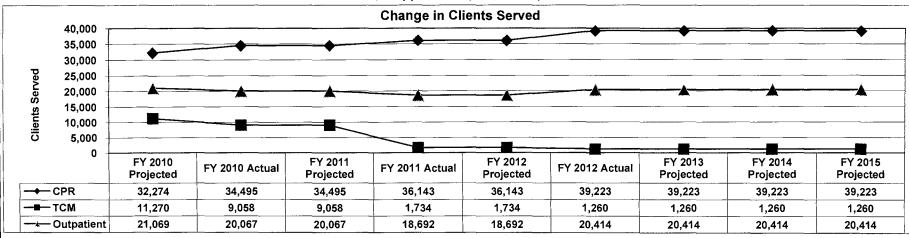
Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. FY 2012 reflects the transition to community services over inpatient clinical settings. The reduction in clients served at adult facilities is due to inpatient redesign and the closure of facility wards, emergency rooms and acute care beds.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



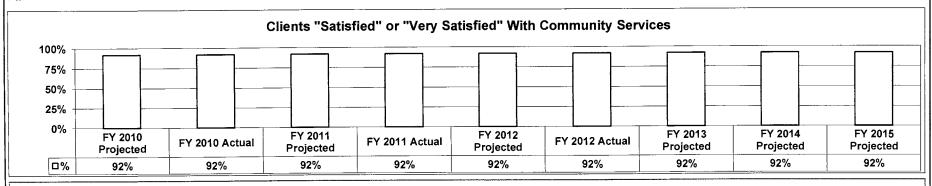
Note: The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.

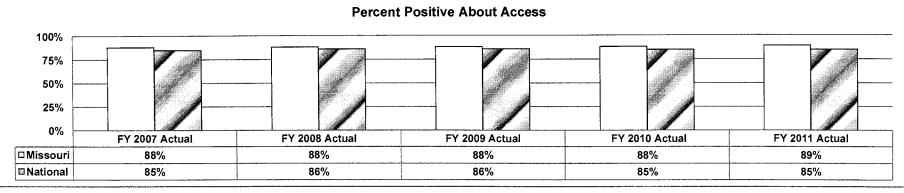
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available.





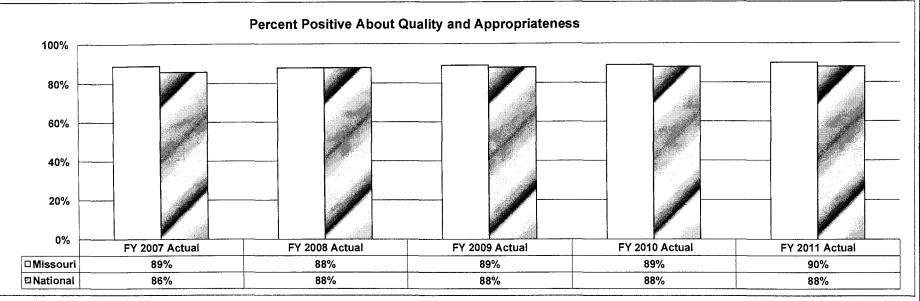
Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about accessing CPS community services. Missouri consistently exceeds the national average. FY 2011 is the most current data available from SAMHSA for this benchmark.

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available. (Continued)



Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about the quality and appropriateness of CPS community services. Missouri consistently exceeds the national average. FY 2011 is the most current data available from SAMHSA for this benchmark.

Department: M	ental Health								
Program Name:	: Adult Community F	rograms	- Residen	tial					
Program is four	nd in the following c	ore budg	et(s): Adul	t Commun	ity Progran	18			
	Adult								TOTAL
	Community								
	Programs			l <u> </u>					
GR	11,748,697								11,748,697
FEDERAL	3,034,404								3,034,404
OTHER	186,324								186,324
TOTAL	14,969,425	0	0	0	0	0	0	0	14,969,425

1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities. CPS contracts with approximately 300 providers of residential services. Examples of some of the residential services included are:

Residential Care Facility - a residential care facility is a long-term care facility licensed by the Department of Health and Senior Services, the Department of Mental Health, or both. This facility serves an adult population of the general public, as well as people who are mentally ill or cognitively/intellectually disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation for services which could include annual physicals, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

<u>Supported Housing</u> - this is an independent apartment setting where consumers learn to acquire and access resources to maintain themselves independently. Each residence must meet the HUD standards for safe and affordable housing.

Through this program, many individuals with serious mental illness (SMI) can successfully live and work in the community.

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

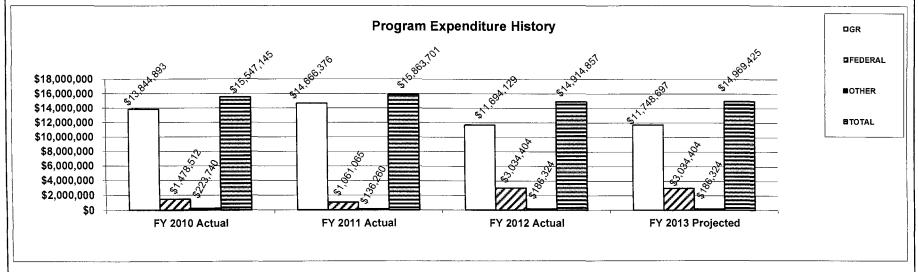
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

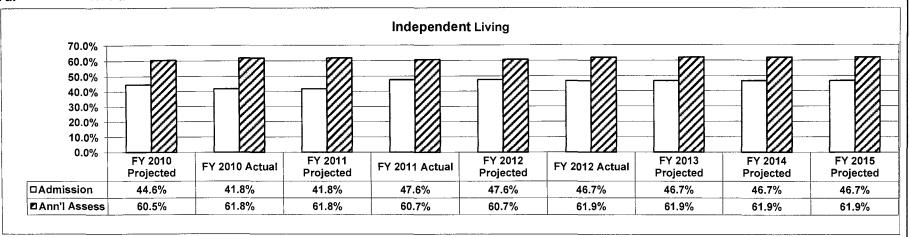
Mental Health Earnings Fund (MHEF)

Department: Mental Health

Program Name: Adult Community Programs - Residential

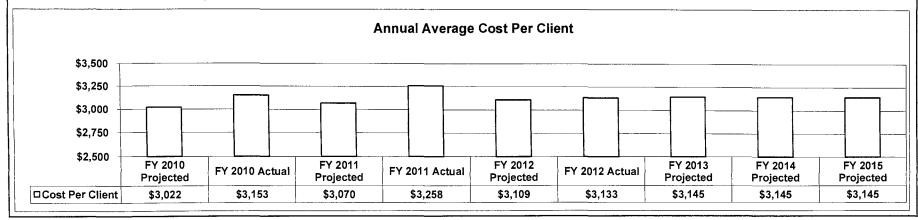
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



Note: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from their admission into a community program and their annual assessment.

7b. Provide an efficiency measure.

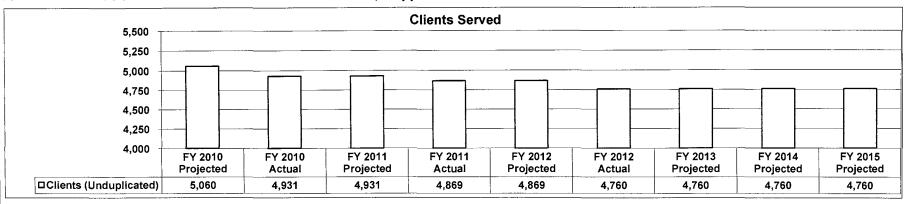




Program Name: Adult Community Programs - Residential

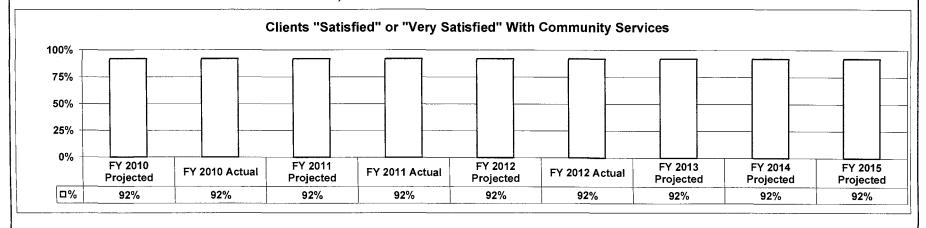
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



Note: Unduplicated client count reflects the continued need for assistance of individuals with SMI in their community/residential placements.

7d. Provide a customer satisfaction measure, if available.



				RANK:	OF				
Department:	Mental Health				Budget Unit:	69209C			
Division:		e Psychiatric S	ervices						
DI Name:	Non-Emergence			#: 1650016	-				
	Transportation								
1. AMOUNT C	F REQUEST								
	F	Y 2014 Budget	Request				4 Governor's i	Recommenda	tion
_	GR	Federal	Other	Total	_	GR	Fed	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	50,955	82,662	0	133,617
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	50,955	82,662	0	133,617
TE.	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in Hou	se Bill 5 except i	or certain fring	es	Note: Fringes	budgeted in H	ouse Bill 5 exc	ept for certain	fringes
budgeted dired	ctly to MoDOT, Hi	ghway Patrol, ai	nd Conservatio	n.	budgeted direct	ctly to MoDOT,	Highway Patro	ol, and Conser	vation.
Other Funds:	JEST CAN BE CA	TECODIZED A	<u> </u>		Other Funds:	None.			
	New Legislation	TEGORIZED A	5 :		New Program		Eı	ind Switch	
	Federal Mandate		_		Program Expansion			ost to Continue	
	GR Pick-Up		_		Space Request			quipment Repl	
	Pay Plan		_	X	Other: Cost Increase			dibilient Kepi	acement
					OR ITEMS CHECKED IN #2.	INCLUDE THE	FEDERAL OF	STATE STA	TUTORY OR
CONSTITUTION	DNAL AUTHORIZ	ATION FOR TH	IIS PROGRAM	l .					
This funding in Treatment and lack the trans	d Rehabilitation (CSTAR) prograr	ns to regular pl	hysician vis	is enrolled in the Community Fits to monitor their treatment a	Psychiatric Reh	nabilitation (CP neir psychiatric	R) and Compr medications.	ehensive Substa Many of these ir

			RANK:	OF				
Department:	Mental Health			Budget Unit:	69209C			
Division:	Comprehensive Psychiatric	Services		_				
DI Name:	Non-Emergency Medical		DI#: 1650016					
	Transportation							
4. DESCRIBE	THE DETAILED ASSUMPTION	IS USED TO	DERIVE THE SPECIF	IC REQUESTED AM	OUNT. (How	did you deter	mine that the requ	lested number of
FTE were appre	opriate? From what source o	or standard d	id you derive the rec	uested levels of fun	ding? Were	alternatives su	ich as outsourcin	g or automation
considered? If	based on new legislation, do	oes request t	ie to TAFP fiscal not	e? If not, explain wh	ny. Detail wh	ich portions o	f the request are o	ne-times and how
	were calculated.)					•	-	
REQUEST:								
Not applicable.								
GOVERNOR RI	ECOMMENDS:							
The Governor re	ecommended an increase to co	ore funding ba	sed new contractual r	ates.				
HB Section		Approp	Ţ	/pe	Fund	Amount	FTE	
10.210 - CPS A	dult Community Programs	2070	PSD - MO Healthi	Net Match	0101	\$50,955	0.00	
	_	6678	PSD - MO Health!	Net Authority	0148	\$82,662	0.00	
				•	Total:	\$133,617	0.00	

	MEAN DECISION	I I CIAI	
RANK:	<u></u>	OF	

Department:	Mental Health			В	udget Unit:	69209C				
Division:	Comprehensive Psychiatric	c Services								
DI Name:	Non-Emergency Medical	DI	#: 1650016							
	Transportation									
5. BREAK DO	OWN THE REQUEST BY BUDG	GET OBJECT C	LASS, JOB C	LASS, AND F	UND SOURCE	E. IDENTIFY	ONE-TIME C	OSTS.		
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Objec	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
N/A.										
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Objec	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Program Distri	ibutions (800)	50,955		82,662				133,617		
Total PSD	, .	50,955	-	82,662		0	-	133,617	•	(
		50,955	0.00	82,662	0.00	0	0.00	133,617	0.00	

Department:	Mental Health	Budget Unit:	69209C
ivision:	Comprehensive Psychiatric Services	· ·	
I Name:	Non-Emergency Medical DI#: 1650016		
	Transportation		
. PERFORM	ANCE MEASURES (If new decision item has an associated cor	e, separately identify	projected performance with & without additional funding.)
6a.	Provide an effectiveness measure. N/A		
6b.	Provide an efficiency measure. DMH will track the cost of transportation services per client per trip).	
6c.	Provide the number of clients/individuals served, if applicable DMH will track the number of clients served.		
6d.	Provide a customer satisfaction measure, if available. N/A		
	IES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARG portation of MO HealthNet eligible persons enrolled in the Communi		(000)

Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS					ECISION ITE	EM DETAIL	
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013 BUDGET	FY 2014	FY 2014 DEPT REQ	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET		DEPT REQ		GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	OOLLAR FTE		FTE	DOLLAR	FTE	
ADULT COMMUNITY PROGRAM									
DMH NEMT Rate Increase - 1650016									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	133,617	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	133,617	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,617	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,955	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$82,662	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

RANK:	OF	
		

Department:	Mental Health				Budget Unit:	69209C	· · · · · · · · · · · · · · · · · · ·			
Division:	Comprehensive	Psychiatric Se	rvices				,			
DI Name:	Strengthening M	issouri's Ment	al Health Syst	em Di	#: 1650019					
1. AMOUNT C	OF REQUEST									
	F'	Y 2014 Budget	Request			FY 201	4 Governor's	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	60,000	0	60,000	
EE	0	0	0	0	EE	0	454,483	0	454,483	
PSD	0	0	0	0	PSD	0	9,622,222	0	9,622,222	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	10,136,705	0	10,136,705	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	1.00	0.00	1.00	
Est. Fringe	0 1	0	0	0	Est. Fringe	0	31,704	0	31,704	
budgeted direct Other Funds:	budgeted in House tily to MoDOT, High EST CAN BE CAT	hway Patrol, an	d Conservation		1	ctly to MoDOT	House Bill 5 exc , Highway Patro	•	•	
	New Legislation			X	New Program		·	und Switch		
	Federal Mandate		-		Program Expansion			Cost to Contir	110	
	GR Pick-Up		_		Space Request	,		Equipment Re		
	Pay Plan		-		Other:			-quipinent Ne	piacement	
										_
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
Over the past 30 years, there have been at least 62 mass shootings across the country. Many of the killers had some form of mental illness or disorder - though people with mental illness are much more likely to be victims of crime than perpetrators. No one can predict these horrific events, and no single strategy is an effective response. However, by addressing the following challenges, Missouri's mental health system can be improved to make mental health care more accessible to individuals, families, and communities, perhaps reducing the risk that people with mental illness will be involved in such tragedies. Reducing Stigma and Improving Understanding										

In an effort to reduce stigma and improve understanding DMH will provide educators, students, police officers, church leaders, and other key individuals with a basic understanding of mental illness along with skills for responding to people with mental health problems by expanding Mental Health First Aid (MHFA) training to targeted groups that are likely to encounter people in mental health crises - e.g., teachers, law enforcement, clergy, and employers.

	NEW DECISION ITEM	
NK:	OF	

	RANK: OF
Department:	Mental Health Budget Unit: 69209C
	Comprehensive Psychiatric Services
DI Name:	Strengthening Missouri's Mental Health System DI#: 1650019
3. WHY IS THI	S FUNDING NEEDED? (Continued)
Enhance For	nily and Community Resources
	children, youth or young adults, showing signs of mental illness need better access to crisis services and ongoing mental health care. There are times that
	p placing their children in appropriate mental health settings. Families also need peer support from others who understand their struggles and can educate
•	nental illness, treatment, and recovery. Law enforcement officers should know how to engage with individuals showing signs of mental illness, and how to
help families r	manage a crisis.
The following	will improve access to services:
	Place "Community Mental Health Liaisons" in Community Mental Health Centers across the state to work with courts, law enforcement, schools, treatment professionals, and families to facilitate access to care and improve coordination of services for people with mental illness or substance use disorders.
>	Expand the National Alliance for Mental Illness (NAMI) Family-to-Family and NAMI Basics programs with a special focus on families with youths and young adult children.
>	Expand Crisis Intervention Training (CIT) for law enforcement officers so that more are trained to intervene in mental health crises.
Increase Res	sources for Psychiatric Emergencies
Since 1990, N	Missouri has lost nearly 1,500 acute inpatient psychiatric beds. Inpatient psychiatric care has become extremely difficult to access, particularly in rural parts
of the state. If	t is not feasible to re-create state-operated acute inpatient care because of the longstanding federal Institutions for Mental Diseases (IMD) rule that
prohibits Med nurses.	licaid reimbursement for adults under 65. Compounding the problem is a statewide shortage of psychiatrists, psychologists, social workers, and psychiatric
DMH will fund	d emergency room enhancement projects in St. Louis, Columbia, Kansas City, Springfield, Rolla, Kirksville/Hannibal, and Southeast Missouri
	ly \$800,000 per site) in order to develop models of effective emergency intervention for people in mental health crises.
4. DESCRIBE	THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of
FTE were appi	ropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation
	If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and
	ounts were calculated.)
REQUEST:	
Not applicabl	le.

RANK:	 OF	
Idani	 U .	

Department:	Mental Health	Budget Unit:	69209C		
Division:	Comprehensive Psychiatric Services				
DI Name:	Strengthening Missouri's Mental Health System	DI#: 1650019			

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The reducing stigma and improving understanding portion of this item will expand MHFA training for a total cost of \$296,000. Enhancing family and community resources will fund 31 Community Mental Health Liaisons (non-DMH FTE) in the community across the state, evaluation of the project, a community coordinator (non-DMH FTE) and 1.00 DMH FTE to allow for the coordination of the project for a total cost of \$3,626,573. Expanding NAMI programs will require \$65,000 of funding and expanding CIT for law enforcement officers will require \$150,000 in funding. The increasing resources for psychiatric emergencies portion of this item will serve approximately 1,476 individuals at an average annual cost of \$3,807 per person. DMH assumes approximately 55% of the clients served will be Medicaid eligible for a total cost of \$5,999,132, including project evaluation.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	1480	PS	0148	\$60,000	1.00
10.210 Adult Community Programs	2054	E&E	0148	\$454,483	-
10.210 Adult Community Programs	2055	PSD	0148	\$5,542,582	_
10.210 Adult Community Programs - Medicaid Match	6678	PSD	0148	\$4,079,640	-
			Total	\$10,136,705	1.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Not applicable.

RANK:	OF	

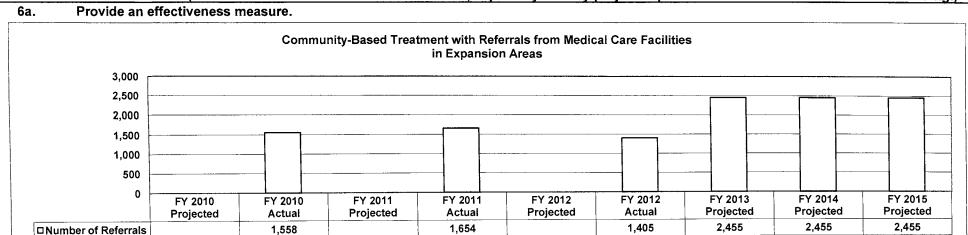
Department: Mental Health Budget Unit: 69209C

Division: Comprehensive Psychiatric Services

DI Name: Strengthening Missouri's Mental Health System DI#: 1650019

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Red One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
Mental Health Mgr B2 (008147)	0	0.00	60,000	1.00			60,000	1.00)
Total PS	0	0.00	60,000	1.00	0	0.00	60,000	1.00) (
In-State Travel (BOBC 140)			1,430				1,430		
Supplies (BOBC 190)			465				465		
Community Srvs & Supplies (BOBC 340)			510				510		
Professional Services (BOBC 400)			445,000				445,000		
Computer Equipment (BOBC 480)			238				238		
Office Equipment (BOBC 580)			6,490				6,490		6,490
Other Equipment (BOBC 590)			350				350		350
Total EE	0		454,483	-	0		454,483		6,840
Program Distributions (BOBC 800)	0		9,622,222				9,622,222		
Total PSD	0	•	9,622,222	-	0	•	9,622,222		(
Grand Total	0	0.00	10,136,705	1.00	0	0.00	10,136,705	1.00	6,840

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

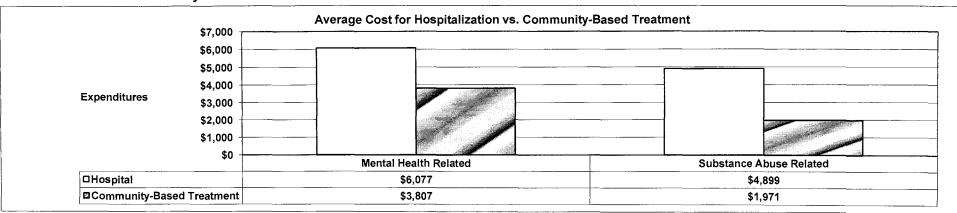


RANK:	OF	

Department:	Mental Health	Budget Unit: 69209C	-
Division:	Comprehensive Psychiatric Services		
DI Name:	Strengthening Missouri's Mental Health System	DI#: 1650019	

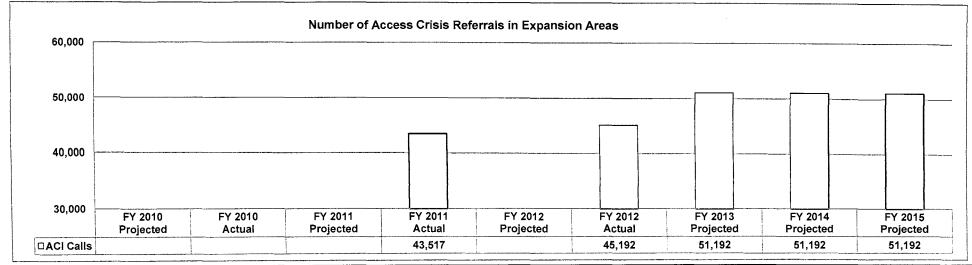
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



Average hospitalization costs based on Medicaid claims submitted by general hospitals for inpatient stays in FY 2011.

6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM

OF

RANK:

Department:	Mental Health			Budget Unit:	69209C		
Division:	Comprehensive Psychiatric Services			_			
DI Name:	Strengthening Missouri's Mental Health System	DI#:	165001	<u>9</u>			
6. PERFORM	ANCE MEASURES (Continued)						
6d.	Provide a customer satisfaction measure, if available	le.					
	N/A						
7. STRATEGI	ES TO ACHIEVE THE PERFORMANCE MEASUREME	NT TA	RGETS:				
CPS will contr	act with CMHCs in the expansion areas and allocate the	appro	priations	accordingly.			

Report 10 - FY 2014 GOVERNOR RECOMMENDS DECISION ITEM DETAIL												
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014				
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
ADULT COMMUNITY PROGRAM												
Strengthening MO Mental Health - 1650019												
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	60,000	1.00				
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,000	1.00				
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	1,430	0.00				
SUPPLIES	0	0.00	0	0.00	0	0.00	465	0.00				
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	510	0.00				
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	445,000	0.00				
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	238	0.00				
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	6,490	0.00				
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	350	0.00				
TOTAL - EE	0	0.00	0	0.00	0	0.00	454,483	0.00				
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,622,222	0.00				
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,622,222	0.00				
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,136,705	1.00				
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00				
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,136,705	1.00				
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00				

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL	653,470	0.00	870,916	0.00	870,916	0.00	870,916	0.00
GRAND TOTAL	\$653,470	0.00	\$870,916	0.00	\$870,916	0.00	\$870,916	0.00

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CORE DECISION ITEM

Pudget Unit:

602210

Note: Fringes budgeted in House Bill 5 except for certain fringes

budgeted directly to MoDOT, Highway Patrol, and Conservation.

Department:	Mental Health	Budget Onit: 69231C							
Division:	Comprehensive	Psychiatric	Services						
Core:	Civil Detention	Legal Fees							
1. CORE FINAN	NCIAL SUMMARY								
	F'	Y 2014 Budge	t Request			FY 201	4 Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	563,851	0	0	563,851	EE	563,851	0	0	563,851
PSD	307,065	0	0	307,065	PSD	307,065	0	0	307,065
TRF	0	0	0	0	TRF	0	0	0	0
Total	870 <u>,</u> 916	0	0	870,916	Total	870,916	0	0	870,916
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Other Funds:

Donortmont

None.

Note: Fringes budgeted in House Bill 5 except for certain fringes

budgeted directly to MoDOT, Highway Patrol, and Conservation.

Mantal Hagith

Other Funds: None.

2. CORE DESCRIPTION

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or due to substance abuse be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. The eligible counties outlined by statute are Buchanan, Callaway, Jackson, St. Francois and St. Louis City.

CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Civil Detention Legal Fees

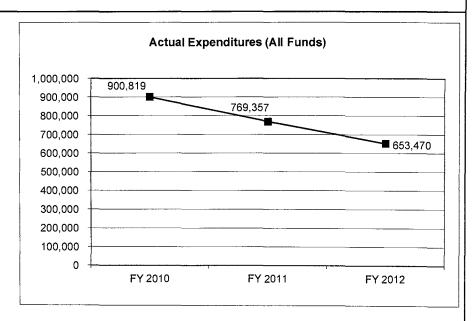
Budget Unit: 69231C

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	906,649	906,649	870,916	870,916
Less Reverted (All Funds)	(5,830)	(125,331)	(217,446)	N/A
Budget Authority (All Funds)	900,819	781,318	653,470	N/A
Actual Expenditures (All Funds)	900,819	769,357	653,470	N/A
Unexpended (All Funds)	0	11,961	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	11,961 0 0	0 0 0 (1)	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) The change in FY 2012 appropriation level compared to FY 2011 is a core reduction of funding based on the FY 2011 Governor expenditure restriction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	į
TAFP AFTER VETOES								
	EE	0.00	563,851	0		0	563,851	
	PD	0.00	307,065	0		0	307,065	,
	Total	0.00	870,916	0		0	870,916	-
DEPARTMENT CORE REQUEST								
	EE	0.00	563,851	0		0	563,851	
	PD	0.00	307,065	0		0	307,065	,
	Total	0.00	870,916	0		0	870,916	- } =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	563,851	0		0	563,851	
	PD	0.00	307,065	0		0	307,065	;
	Total	0.00	870,916	0		0	870,916	;

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DEC	ISION	ITFM	DETAIL
		1 1 1 1 1 1 1 1 1	

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014 DEPT REQ	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
TOTAL - EE	475,849	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM DISTRIBUTIONS	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	177,621	0.00	307,065	0.00	307,065	0.00	307,065	0.00
GRAND TOTAL	\$653,470	0.00	\$870,916	0.00	\$870,916	0.00	\$870,916	0.00
GENERAL REVENUE	\$653,470	0.00	\$870,916	0.00	\$870,916	0.00	\$870,916	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								<u>.</u>
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	698,911	15.19	733,579	20.19	733,579	20.19	733,579	20.19
DEPT MENTAL HEALTH	4,088	0.05	4,172	0.20	4,172	0.20	4,172	0.20
TOTAL - PS	702,999	15.24	737,751	20.39	737,751	20.39	737,751	20.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,301	0.00	22,765	0.00	22,765	0.00	22,765	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	37,235	0.00	37,235	0.00
TOTAL - EE	23,301	0.00	22,765	0.00	60,000	0.00	60,000	0.00
TOTAL	726,300	15.24	760,516	20.39	797,751	20.39	797,751	20.39
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	537	0.00	537	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	540	0.00	540	0.00
TOTAL	0	0.00	0	0.00	540	0.00	540	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,728	0.00
DEPT MENTAL HEALTH	0	0.00	Ō	0.00	Ö	0.00	38	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,766	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,766	0.00
GRAND TOTAL	\$726,300	15.24	\$760,516	20.39	\$798,291	20.39	\$805,057	20.39

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CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69255C			
Division:	Comprehensive	Psychiatric	Services						
Core:	Forensics Supp	ort Services							
1. CORE FINA	NCIAL SUMMARY								
	F۱	7 2014 Budge	t Request			FY 2014	4 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	733,579	4,172	0	737,751	PS	733,579	4,172	0	737,751
EE	22,765	37,235	0	60,000	EE	22,765	37,235	0	60,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	756,344	41,407	0	797,751	Total	756,344	41,407	0	797,751
FTE	20.19	0.20	0.00	20.39	FTE	20.19	0.20	0.00	20.39
Est. Fringe	387,623	2,204	0	389,828	Est. Fringe	387,623	2,204	0	389,828
. •	budgeted in House E	•	•	1	Note: Fringes	budgeted in	House Bill 5 e.	xcept for certa	ain fringes
budgeted direct	tly to MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted direc	ctly to MoDO	T, Highway Pa	trol, and Con	servation.
Other Funds:	None.				Other Funds:	None.			
2. CORE DESC	CRIPTION								

Pursuant to Chapter 552 RSMo., the Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee 488 forensic clients on court-ordered conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

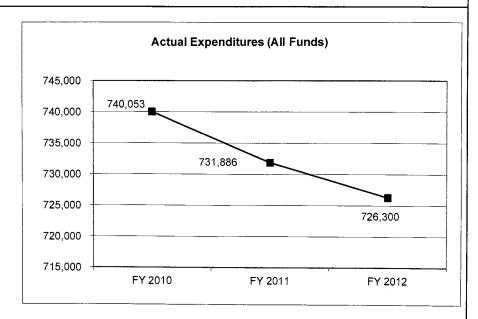
Forensic Support Services

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69255C
Division:	Comprehensive Psychiatric Services	
Core:	Forensics Support Services	

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	804,528	756,972	748,656	760,516
	(64,474)	(24,953)	(22,337)	N/A
Budget Authority (All Funds)	740,054	732,019	726,319	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	740,053	731,886	726,300	N/A
	1	133	19	N/A
Unexpended, by Fund: General Revenue Federal Other	1 0 0	0 133 0	13 6 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Reductions in spending from FY 2010 through FY 2012 reflect core reductions and Governor's spending restrictions placed on appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.39	733,579	4,172	0	737,751	
	EE	0.00	22,765	0	0	22,765	5
	Total	20.39	756,344	4,172	0	760,516	- - -
DEPARTMENT CORE ADJUSTM	ENTS						
Core Reallocation 831 8394	EE	0.00	0	37,235	0	37,235	Reallocation of Federal authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
NET DEPARTMENT	CHANGES	0.00	0	37,235	0	37,235	-
DEPARTMENT CORE REQUEST							
	PS	20.39	733,579	4,172	0	737,751	
	EE	0.00	22,765	37,235	0	60,000	
	Total	20.39	756,344	41,407	0	797,751	- - -
GOVERNOR'S RECOMMENDED	CORE						_
	PS	20.39	733,579	4,172	0	737,751	ĺ
	EE	0.00	22,765	37,235	0	60,000	
	Total	20.39	756,344	41,407	0	797,751	Ī

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,445	0.56	21,572	0.68	21,589	0.68	21,589	0.68
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	12,524	0.50	12,127	0.50	12,127	0.50
SR OFC SUPPORT ASST (KEYBRD)	30,664	1.24	37,766	1.50	37,800	1.50	37,800	1.50
PSYCHOLOGIST !!	67,080	1.00	71,622	1.50	71,616	1.50	71,616	1.50
CLINICAL SOCIAL WORK SPEC	370,033	8.12	371,304	10.56	371,616	10.56	371,616	10.56
CLIN CASEWORK PRACTITIONER II	124,740	3.00	127,131	4.00	127,236	4.00	127,236	4.00
MENTAL HEALTH MGR B2	3,195	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,750	1.00	82,828	1.15	82,751	1.15	82,751	1.15
TYPIST	7,092	0.28	13,004	0.50	13,016	0.50	13,016	0.50
TOTAL - PS	702,999	15.24	737,751	20.39	737,751	20.39	737,751	20.39
TRAVEL, IN-STATE	12,703	0.00	8,655	0.00	24,676	0.00	24,676	0.00
TRAVEL, OUT-OF-STATE	0	0.00	760	0.00	500	0.00	500	0.00
SUPPLIES	30	0.00	90	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	760	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	3,684	0.00	5,000	0.00	14,309	0.00	14,309	0.00
PROFESSIONAL SERVICES	6,884	0.00	6,500	0.00	18,415	0.00	18,415	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	23,301	0.00	22,765	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$726,300	15.24	\$760,516	20.39	\$797,751	20.39	\$797,751	20.39
GENERAL REVENUE	\$722,212	15.19	\$756,344	20.19	\$756,344	20.19	\$756,344	20.19
FEDERAL FUNDS	\$4,088	0.05	\$4,172	0.20	\$41,407	0.20	\$41,407	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: N	lental Health						*****		
Program Name	: Forensic Suppo	ort Service	s			-			
Program is fou	nd in the followin	g core bu	dget(s): Fo	rensic Supp	ort Service	es			
	Forensic Support	:							TOTAL
GR	756,344								756,344
FEDERAL	4,172								4,172
OTHER									0
TOTAL	760,516	0	0	0	0	0	0	0	760,516

1. What does this program do?

The Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court. Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 488 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors must meet with each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the needs of public safety. If the Forensic Case Monitor determines the client has violated the court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forsenic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Chapter 552 RSMo
- 3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

Department: Mental Health

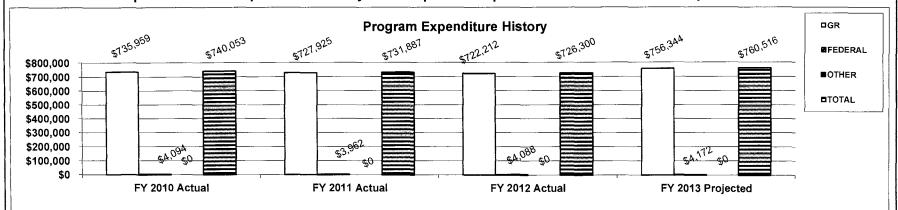
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No.

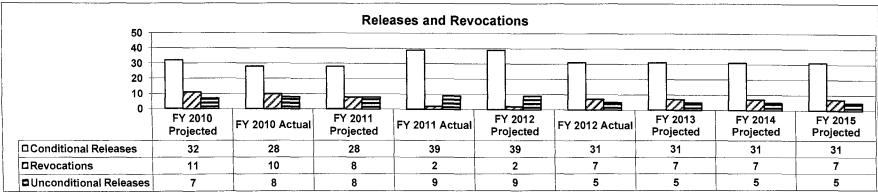
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.



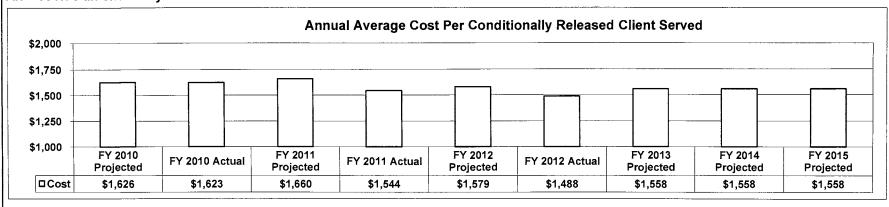
Note: Conditional releases continue to be granted at a steady rate while revocations of conditional release status occur only in a small percentage of that total population.

Department: Mental Health

Program Name: Forensic Support Services

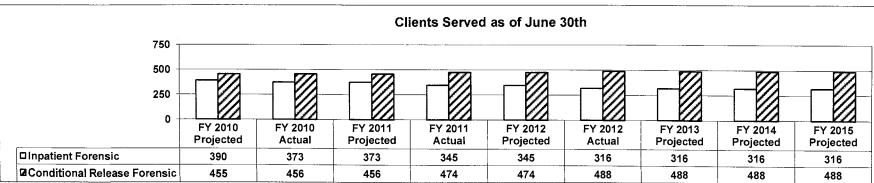
Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



Note: Serving conditionally released clients in the community is less costly than inpatient hospital settings which have an average annual cost of \$83,943.

7c. Provide the number of clients/individuals served, if applicable.



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI). Significance: The Division continues to successfully monitor an increasing number of NGRI clients in the community versus a hospital setting.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	106,102	1.31	110,970	3.09	110,970	3.09	110,970	3.09
DEPT MENTAL HEALTH	178,426	2.43	202,858	3.20	202,858	3.20	202,858	3.20
TOTAL - PS	284,528	3.74	313,828	6.29	313,828	6.29	313,828	6.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,314	0.00	60,817	0.00	60,817	0.00	60,817	0.00
DEPT MENTAL HEALTH	160,503	0.00	1,091,107	0.00	1,091,107	0.00	1,091,107	0.00
TOTAL - EE	219,817	0.00	1,151,924	0.00	1,151,924	0.00	1,151,924	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,286,009	0.00	24,961,204	0.00	24,961,204	0.00	24,961,204	0.00
DEPT MENTAL HEALTH	31,887,794	0.00	34,376,983	0.00	34,376,983	0.00	34,364,701	0.00
MH INTERAGENCY PAYMENTS	102,848	0.00	4,000,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	590,253	0.00	978,124	0.00	978,124	0.00	978,124	0.00
TOTAL - PD	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	60,904,029	0.00
TOTAL	57,371,249	3.74	65,782,063	6.29	62,382,063	6.29	62,369,781	6.29
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	69	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	89	0.00	89	0.00
TOTAL - PS	0	0.00	0	0.00	158	0.00	158	0.00
TOTAL	0	0.00	0	0.00	158	0.00	158	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,018	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	Ō	0.00	1,860	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,878	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,878	0.00

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Budget Unit										
Decision Item	FY 2012	I	FY 2012	FY 2013		FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM										
DMH Additional Authority - 1650002										
PROGRAM-SPECIFIC										
DEPT MENTAL HEALTH		0	0.00		0	0.00	0	0.00	3,482,949	0.00
TOTAL - PD		0 _	0.00		0	0.00	0	0.00	3,482,949	0.00
TOTAL		0	0.00		0	0.00	0	0.00	3,482,949	0.00
DMH Utilization Increase - 1650005										
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00	2,746,156	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00		0	0.00	4,459,710	0.00	4,457,909	0.00
TOTAL - PD		0	0.00		0	0.00	7,205,866	0.00	4,457,909	0.00
TOTAL		0	0.00		0	0.00	7,205,866	0.00	4,457,909	0.00
DMH FMAP Adjustment - 1650013										
PROGRAM-SPECIFIC										
GENERAL REVENUE		0	0.00		0	0.00	0	0.00	11,640	0.00
DMH LOCAL TAX MATCHING FUND		0	0.00		0	0.00	0	0.00	642	0.00
TOTAL - PD		0	0.00		0	0.00	0	0.00	12,282	0.00
TOTAL		0	0.00		0	0.00	0	0.00	12,282	0.00
DMH Provider Rate Increase - 1650018										
EXPENSE & EQUIPMENT										
MO SENIOR SERVICES PROTECTION		0	0.00		0	0.00	0	0.00	1,825	0.00
TOTAL - EE		0	0.00		0	0.00	0	0.00	1,825	0.00
PROGRAM-SPECIFIC										
DEPT MENTAL HEALTH		0	0.00		0	0.00	0	0.00	1,269,166	0.00
MO SENIOR SERVICES PROTECTION		0	0.00		0	0.00	0	0.00	749,185	0.00
DMH LOCAL TAX MATCHING FUND		0	0.00		0	0.00	0	0.00	29,363	0.00
TOTAL - PD		0	0.00		0	0.00	0	0.00	2,047,714	0.00
TOTAL		0 -	0.00		0	0.00	0	0.00	2,049,539	0.00

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GRAND TOTAL

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\$65,782,063

6.29

\$69,588,087

6.29

\$72,375,496

6.29

3.74

\$57,371,249

CORE DECISION ITEM

Department:	Mental Health				Budget Unit	: 69274C	***		
Division:	Comprehensiv	e Psychiatric	Services		•		•		
Core:	Youth Commu	nity Program	s						
1. CORE FINAN	ICIAL SUMMARY	·							
**	F	Y 2014 Budg	et Request			FY 201	4 Governor's	Recommen	ndation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	110,970	202,858	0	313,828	PS	110,970	202,858	0	313,828
EE	60,817	1,091,107	0	1,151,924	EE	60,817	1,091,107	0	1,151,924
PSD	24,961,204	34,376,983	1,578,124	60,916,311	PSD	24,961,204	34,364,701	1,578,124	60,904,029
TRF	0	0	0	0_	TRF	0	0	0	0
Total	25,132,991	35,670,948	1,578,124	62,382,063	Total	25,132,991	35,658,666	1,578,124	62,369,781
FTE	3.09	3.20	0.00	6.29	FTE	3.09	3.20	0.00	6.29
Est. Fringe	58,637	107,190	0	165,827	Est. Fringe	58,637	107,190	0	165,827
Note: Fringes be	udgeted in House y to MoDOT, High	· · · · · · · · · · · · · · · · · · ·		_	1 -	es budgeted in rectly to MoDC		•	-
Other Funds:	Mental Health L (0930) - \$978,1 Mental Health I (0109) - \$600,0	24 nteragency Pa	,	,	Other Funds	s: Mental Healt (0930) - \$97 Mental Healt (0109) - \$60	8,124 h Interagency	,	,

2. CORE DESCRIPTION

CPS youth community providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2011 estimated census population of youth under age eighteen (18) in Missouri was 1,412,512. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2012 approximately 17,000 (unduplicated) children received CPS services and 233 of those children were served in hospital/residential facilities, leaving nearly 32,000 children unserved or underserved.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		
A DD00D444	LICTING (I) (

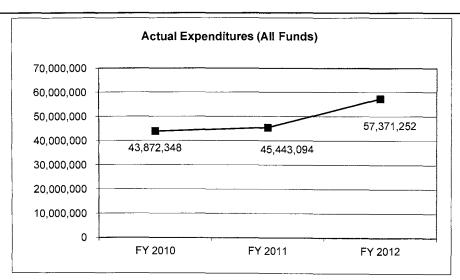
3. PROGRAM LISTING (list programs included in this core funding)

Community Treatment

Residential

4.	FII	NΑ	N	CI	AL.	Н	IST	ORY
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	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds) Budget Authority (All Funds)	49,838,921	58,598,959	63,484,482	65,782,063
	(417,270)	(339,346)	(5,117)	N/A
	49,421,651	58,259,613	63,479,365	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	43,872,348	45,443,094	57,371,252	N/A
	5,549,303	12,816,519	6,108,113	N/A
Unexpended, by Fund: General Revenue Federal Other	2 5,272,294 277,007	1,441 8,740,381 4,074,697 (1)	90 1,910,019 4,198,004 (2)	N/A N/A N/A (3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2011, the increase in appropriation over FY 2010 is due primarily to additional funding for Medicaid Caseload Growth and a voluntary placement agreement with DSS.
- (2) The increase in expenditures are a result of caseload growth and services to the uninsured.
- (3) The increase in FY 2013 appropriation is additional authority for the removal of "E" on certain appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

PS 6.29				Budget Class	FTE	GR	Federal	Other	Total	Explanation
PS 6.29 110,970 202,858 0 313,828 115,1592 115,15	TAED AETED VE	TOES								
Figure F	IAIT AITEK VE	IOLO		PS	6.29	110.970	202.858	0	313.828	
PD 0.00 24,961,204 34,376,983 4,978,124 64,316,311 Total 6.29 25,132,991 35,670,948 4,978,124 65,782,063 DEPARTMENT CORE ADJUSTMENTS Core Reduction 878 1483 PS 0.00 0.00 0.00 0.00 0.00 Core Reallocation 878 1481 PS 0.00 0.00 0.00 0.00 0.00 Core Reallocation 878 1481 PS 0.00 0.00 0.00 0.00 0.00 NET DEPARTMENT CORE REQUEST PS 0.00 0.00 0.00 0.00 0.00 DEPARTMENT CORE REQUEST PS 0.00 0.00 0.00 0.00 0.00 0.00 PS 6.29 110,970 202,858 0.00 313,828 0.00 0.00 0.00 0.00 PS 6.29 110,970 202,858 0.00 0.00 0.00 0.00 0.00 0.00 PS 0.00 24,961,204 34,376,983 1,578,124 60,916,311 0.00 0.00 0.00 0.00 DEPARTMENT CORE REQUEST PS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 PS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 PS 0.00 0						•	•	_		
DEPARTMENT CORE ADJUSTMENT Substitution Su				PD	0.00	•		4,978,124		
Core Reduction 836 7425 PD 0.00 0 0 (3,400,000) (3,400,000) Reduction fo excess authority for VPA clients. Core Reallocation 878 1483 PS 0.00 0 0 0 0 0 NET DEPARTMENT CHANGES 0.00 0 0 0 0,3400,000 0 </td <td></td> <td></td> <td></td> <td>Total</td> <td>6.29</td> <td>25,132,991</td> <td>35,670,948</td> <td>4,978,124</td> <td>65,782,063</td> <td>•</td>				Total	6.29	25,132,991	35,670,948	4,978,124	65,782,063	•
Core Reduction 836 7425 PD 0.00 0 0 (3,400,000) (3,400,000) Reduction fo excess authority for VPA clients. Core Reallocation 878 1483 PS 0.00 0 0 0 0 0 NET DEPARTMENT CHANGES 0.00 0 0 0 0,3400,000 0 </td <td>DEPARTMENT (</td> <td>ORE ADJ</td> <td>USTME</td> <td>ENTS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><u>:</u></td>	DEPARTMENT (ORE ADJ	USTME	ENTS						<u>:</u>
Core Reallocation 878 1481 PS 0.00 0 0 0 0 NET DEPARTMENT CHANGES 0.00 0 0 (3,400,000) (3,400,000) DEPARTMENT CORE REQUEST PS 6.29 110,970 202,858 0 313,828 EE 0.00 60,817 1,091,107 0 1,151,924 PD 0.00 24,961,204 34,376,983 1,578,124 60,916,311 Total 6.29 25,132,991 35,670,948 1,578,124 62,382,063 GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS Core Reduction 1884 6679 PD 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828					0.00	0	0	(3,400,000)	(3,400,000)	
NET DEPARTMENT CHANGES 0.00 0 0 0 (3,400,000) (3,400,000)	Core Reallocation	878	1483	PS	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST PS 6.29 110,970 202,858 0 313,828 EE 0.00 60,817 1,091,107 0 1,151,924 PD 0.00 24,961,204 34,376,983 1,578,124 60,916,311 Total 6.29 25,132,991 35,670,948 1,578,124 62,382,063	Core Reallocation	878	1481	PS	0.00	0	0	0	0	
PS 6.29 110,970 202,858 0 313,828 EE 0.00 60,817 1,091,107 0 1,151,924 PD 0.00 24,961,204 34,376,983 1,578,124 60,916,311 Total 6.29 25,132,991 35,670,948 1,578,124 62,382,063 GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS Core Reduction 1884 6679 PD 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828	NET	DEPART	MENT (CHANGES	0.00	0	0	(3,400,000)	(3,400,000)	
PS 6.29 110,970 202,858 0 313,828 EE 0.00 60,817 1,091,107 0 1,151,924 PD 0.00 24,961,204 34,376,983 1,578,124 60,916,311 Total 6.29 25,132,991 35,670,948 1,578,124 62,382,063 GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS Core Reduction 1884 6679 PD 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828	DEPARTMENT O	ORE REC	UEST					·	•	
EE 0.00 60,817 1,091,107 0 1,151,924 PD 0.00 24,961,204 34,376,983 1,578,124 60,916,311 Total 6.29 25,132,991 35,670,948 1,578,124 62,382,063			-	PS	6.29	110,970	202,858	0	313.828	
Total 6.29 25,132,991 35,670,948 1,578,124 62,382,063				EE	0.00	60,817	1,091,107	0	•	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS Core Reduction 1884 6679 PD 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828				PD	0.00	24,961,204	34,376,983	1,578,124	60,916,311	
Core Reduction 1884 6679 PD 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828				Total	6.29	25,132,991	35,670,948	1,578,124	62,382,063	•
Core Reduction 1884 6679 PD 0.00 0 (12,282) 0 (12,282) Core reduction due to FMAP rate adjustment. NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828	GOVERNOR'S A	DDITIONA	AL COR	RE ADJUST	MENTS					•
NET GOVERNOR CHANGES 0.00 0 (12,282) 0 (12,282) GOVERNOR'S RECOMMENDED CORE PS 6.29 110,970 202,858 0 313,828	Core Reduction	1884	6679	PD	0.00	0	(12,282)	0	(12,282)	
PS 6.29 110,970 202,858 0 313,828	NET	GOVERN	IOR CH	ANGES	0.00	0	(12,282)	0	(12,282)	
	GOVERNOR'S R	ECOMME	NDED	CORE						
EE 0.00 60,817 1,091,107 0 1,151,924				PS	6.29	110,970	202,858	0	313,828	3
				EE	0.00	60,817	1,091,107	0	1,151,924	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
CORE						
PD	0.00	24,961,204	34,364,701	1,578,124	60,904,029)
Total	6.29	25,132,991	35,658,666	1,578,124	62,369,781	
	Class CORE PD	Class FTE CORE PD 0.00	Class FTE GR CORE PD 0.00 24,961,204	Class FTE GR Federal CORE PD 0.00 24,961,204 34,364,701	Class FTE GR Federal Other CORE PD 0.00 24,961,204 34,364,701 1,578,124	Class FTE GR Federal Other Total CORE PD 0.00 24,961,204 34,364,701 1,578,124 60,904,029

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PSYCHOLOGIST II	8,105	0.12	0	0.00	13,685	0.20	13,685	0.20
MENTAL HEALTH MGR B2	66,000	1.00	135,712	2.35	67,326	1.11	67,326	1.11
MENTAL HEALTH MGR B3	67,657	0.90	0	0.00	75,174	1.00	75,174	1.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	56,257	0.73	32,027	0.73	32,027	0.73
DESIGNATED PRINCIPAL ASST DIV	37,516	0.47	37,516	0.47	41,273	0.51	41,273	0.51
SPECIAL ASST OFFICIAL & ADMSTR	82,750	1.00	84,343	2.74	84,343	2.74	84,343	2.74
TOTAL - PS	284,528	3.74	313,828	6.29	313,828	6.29	313,828	6.29
TRAVEL, IN-STATE	1,714	0.00	3,407	0.00	3,407	0.00	3,407	0.00
TRAVEL, OUT-OF-STATE	2,540	0.00	1,440	0.00	1,440	0.00	1,440	0.00
SUPPLIES	7,360	0.00	6,400	0.00	7,500	0.00	7,500	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	3,520	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	806	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	205,784	0.00	1,132,857	0.00	1,132,857	0.00	1,132,857	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,002	0.00	700	0.00	1,020	0.00	1,020	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,100	0.00	200	0.00	200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	219,817	0.00	1,151,924	0.00	1,151,924	0.00	1,151,924	0.00
PROGRAM DISTRIBUTIONS	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	60,904,029	0.00
TOTAL - PD	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	60,904,029	0.00
GRAND TOTAL	\$57,371,249	3.74	\$65,782,063	6.29	\$62,382,063	6.29	\$62,369,781	6.29
GENERAL REVENUE	\$24,451,425	1.31	\$25,132,991	3.09	\$25,132,991	3.09	\$25,132,991	3.09
FEDERAL FUNDS	\$32,226,723	2.43	\$35,670,948	3.20	\$35,670,948	3.20	\$35,658,666	3.20
OTHER FUNDS	\$693,101	0.00	\$4,978,124	0.00	\$1,578,124	0.00	\$1,578,124	0.00

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Program is found in the following core budget(s): Youth Community Programs

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	Youth								TOTAL
	Community					ļ			
	Programs								
GR	21,461,770								21,461,770
FEDERAL	35,662,224								35,662,224
OTHER	4,978,124		_						4,978,124
TOTAL	62,102,118	0	0	0	0	0	0	0	62,102,118

1. What does this program do?

CPS youth community providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home.

This program serves children and youth who have a serious emotional disorder which is defined as having a psychiatric disorder that lasts six months or longer, interferes with functioning in two or more life domains, and requires services and supports from two or more public agencies: Children's Division, Juvenile Office, Special Education, and/or Division of Youth Services.

This funding provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of inpatient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management, psychosocial rehabilitation and treatment family homes. Contractual arrangements are made to purchase these community mental health services from local community mental health centers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.) Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

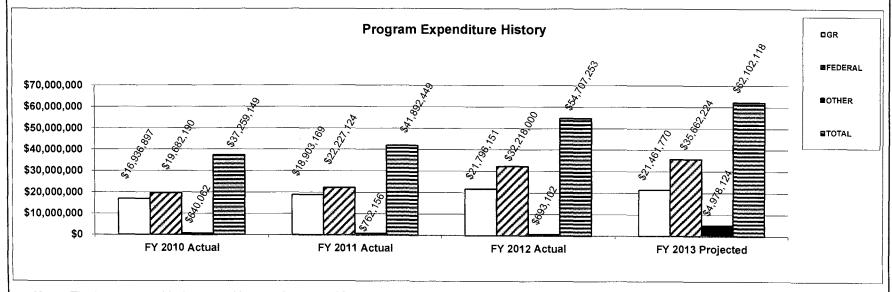
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2012 actual is associated with Medicaid caseload growth and estimated appropriations. The change from FY 2012 actual to FY 2013 projected budget is due to additional authority approved on appropriations where the "E" was removed.

6. What are the sources of the "Other " funds?

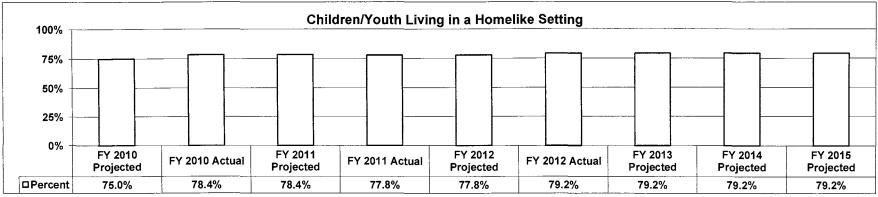
Mental Health Local Tax Match Fund (MHLTMF) and Mental Health Interagency Payment Fund (MHIPF)

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

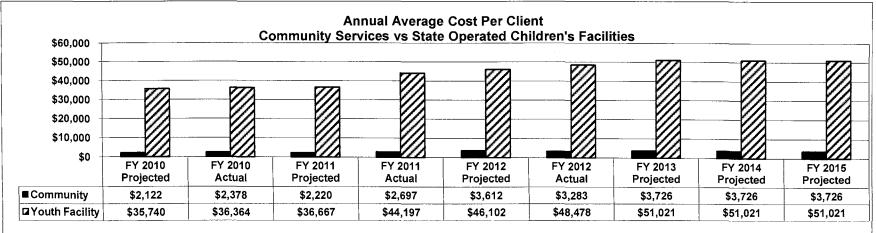
Program is found in the following core budget(s): Youth Community Programs

7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

7b. Provide an efficiency measure.



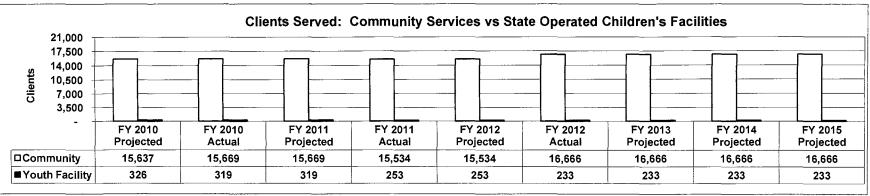
Note: The increase in average cost per client in children's facilities for FY 2012 is a result of the acuity level of the child client base.

Department: Mental Health

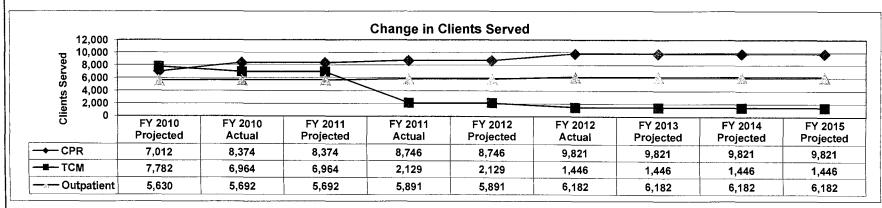
Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

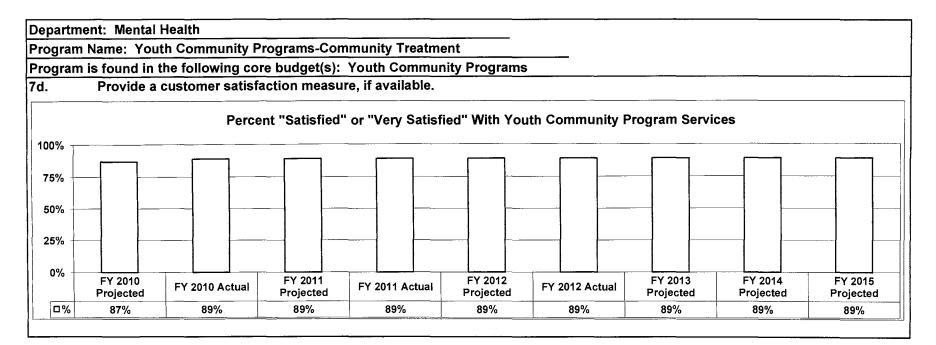
7c. Provide the number of clients/individuals served, if applicable.



Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The growth in FY 2012 in youth served in the community reflects the trend of the Department of supporting community initiatives for treatment. The drop in children facility clients in FY 2012 is directly associated with the closure of a cottage at Hawthorn Children's Psychiatric Hospital in FY 2011 and the increasing acuity level of the child client base.



Note: The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.



Department: Mental Health Program Name: Youth Community Programs - Residential Program is found in the following core budget(s): Youth Community Programs Youth TOTAL Community **Programs** GR 3,671,221 3,671,221 **FEDERAL** 8.724 8.724 OTHER 0 TOTAL 3,679,945 0 0 0 0 Ω 3.679.945

1. What does this program do?

CPS provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

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CPS contracts with approximately 100 providers of residential services. This includes the following: Residential Treatment Services: Youth Treatment Family Homes: Youth Group Homes: Family-Focused Residential Services: Therapeutic Foster Homes: Family Assistance Services Natural Homes; and other miscellaneous settings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.2(1), 630.405 - 630.460, 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

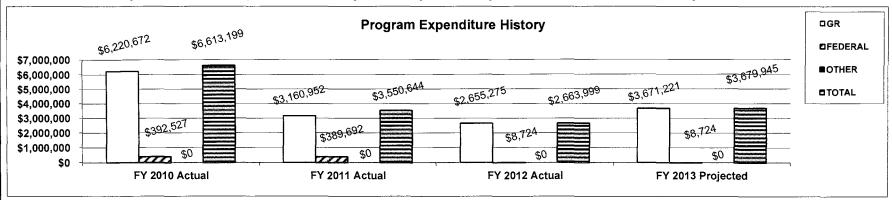
The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

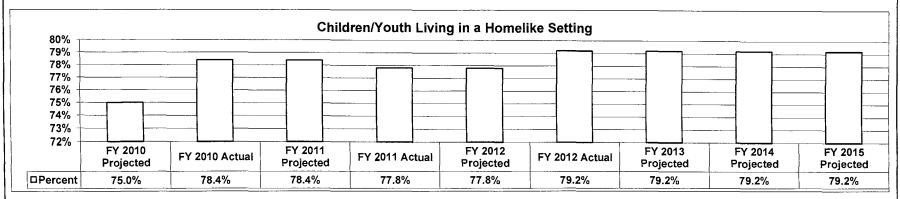


Note: FY 2011 decrease in GR is due to core cuts of non-Medicaid funding.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



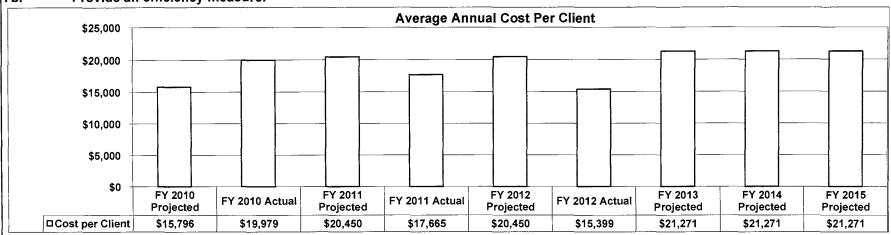
Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

Department: Mental Health

Program Name: Youth Community Programs - Residential

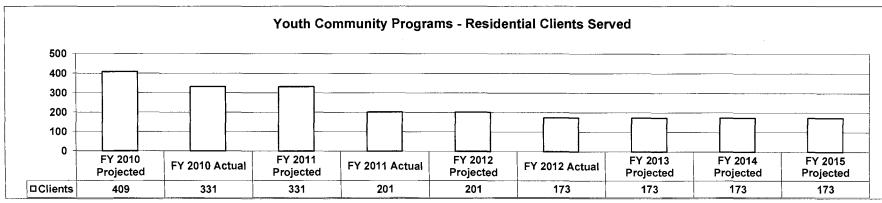
Program is found in the following core budget(s): Youth Community Programs



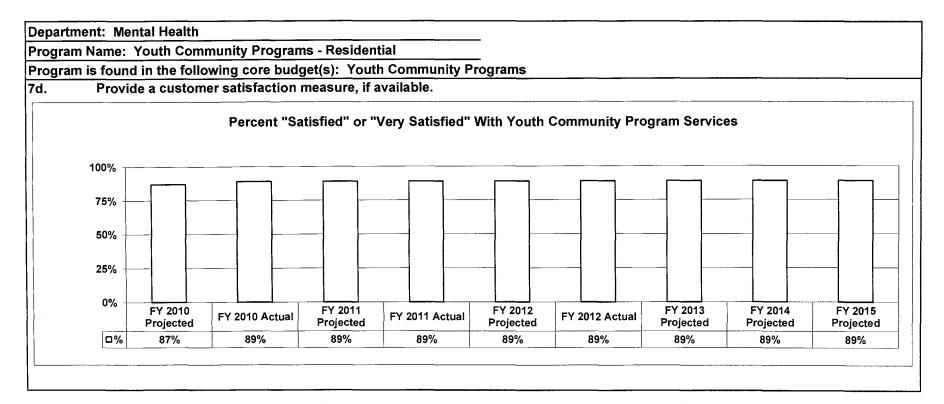


Note: There is an inverse relationship between the number of clients served in residential settings and appropriated funding.

7c. Provide the number of clients/individuals served, if applicable.



Note: Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD) and the increased capacity of community based programs. The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community/outpatient services while remaining at home with their family.



Report 9 - FY 2014 GOVERNO	DECISION ITEM SUMMARY							
Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			
SRV CHILD DIV & DYS CLTS								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00
TOTAL - EE	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00
TOTAL	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00

\$49,805

0.00

\$49,805

0.00

\$49,805

0.00

0.00

\$470

GRAND TOTAL

CORE DECISION ITEM

Budget Units

602000

Department:	Mental Healtr	l <u></u>			Budget Unit: 69290C							
Division:	Comprehensi	ve Psychiatric	Services									
Core:	Services for (Children's Divi	sion/Division	of Youth Service	es (DYS) Clients							
1. CORE FINA	NCIAL SUMMAR											
		FY 2014 Budg	et Request			FY 2014 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total			
PS) 0	0	0	PS	0	0	0	0			
EE	() 0	49.805	49.805	EE	0	0	49.805	49,805			

	O1.	. oao.a.	O 61101		and the second s	•••			
PS -	0	0	0	0	PS	0	0	0	
EE	0	0	49,805	49,805	EE	0	0	49,805	49,8
PSD	0	0	0	0	PSD	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	
Total	0	0	49,805	49,805	Total	0	0	49,805	49,8
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	(
Fst Fringe	0 1	0	0.1	0	Fst Fringe	0	o l	0	

Note: Fringe | U| U| U| U| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

0.00

Other Funds:

Mental Health Interagency Payment Fund (MHIPF)

(0109) - \$49,805

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Other Funds: Mental Health Interagency Payment Fund (MHIPF)

(0109) - \$49,805

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division (CD) and Division of Youth Services (DYS) to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The CD and the DYS are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the CD and DYS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

CORE DECISION ITEM

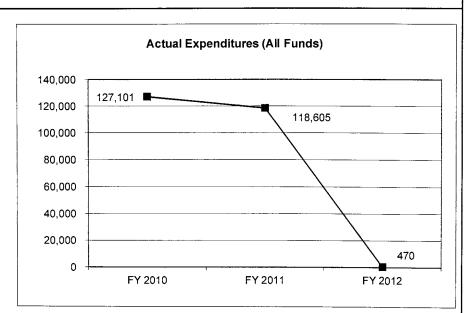
Department:	Mental Health	Budget Unit: 69290C
Division:	Comprehensive Psychiatric Services	
Core:	Services for Children's Division/Division	of Youth Services (DYS) Clients
	· · · · · · · · · · · · · · · · · · ·	

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	156,135	156,135	156,135	49,805
Less Reverted (All Funds)	0	0	(106,330)	N/A
Budget Authority (All Funds)	156,135	156,135	49,805	N/A
Actual Expenditures (All Funds)	127,101	118,605	470	N/A
Unexpended (All Funds)	29,034	37,530	49,335	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 29,034	0 0 37,530	0 0 49,335 (1)	N/A N/A N/A (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditures in FY 2012 reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.
- (2) The FY 2013 appropriation level was reduced through a core reduction of excess authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget				•		
	Class	FTE	GR	Federal	Other	Total	Expla
TAFP AFTER VETOES	•						
	EE	0.00	0	0	49,805	49,805	5
	Total	0.00	0	0	49,805	49,805	5
DEPARTMENT CORE REQUEST				·			-
	EE	0.00	0	0	49,805	49,805	5
	Total	0.00	0	0	49,805	49,805	- 5 =
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	0	0	49,805	49,805	5
	Total	0.00	0	0	49,805	49,805	- 5

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SRV CHILD DIV & DYS CLTS					-				
CORE									
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00	
SUPPLIES	0	0.00	29,500	0.00	29,100	0.00	29,100	0.00	
PROFESSIONAL DEVELOPMENT	431	0.00	100	0.00	500	0.00	500	0.00	
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00	
PROFESSIONAL SERVICES	39	0.00	18,205	0.00	18,205	0.00	18,205	0.00	
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00	
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00	
OFFICE EQUIPMENT	0	0.00	900	0.00	900	0.00	900	0.00	
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00	
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00	
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00	
TOTAL - EE	470	0.00	49,805	0.00	49,805	0.00	49,805	0.00	
GRAND TOTAL	\$470	0.00	\$49,805	0.00	\$49,805	0.00	\$49,805	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$470	0.00	\$49,805	0.00	\$49,805	0.00	\$49,805	0.00	

DECISION ITEM SUMMARY

GRAND TOTAL	\$12,692,210	0.00	\$12,767,047	0.00	\$13,334,826	0.00	\$12,767,047	0.00
TOTAL	0	0.00	0	0.00	567,779	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	567,779	0.00	0	0.00
Increased Medications Costs - 1650012 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	567,779	0.00	0	0.00
TOTAL	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	12,767,047	0.00
• • • • • • • • • • • • • • • • • • • •	***************************************							
TOTAL - EE	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	12,767,047	0.00
GENERAL REVENUE DEPT MENTAL HEALTH	11,850,804 841,406	0.00 0.00	11,850,804 916,243	0.00 0.00	11,850,804 916,243	0.00 0.00	11,850,804 916,243	0.00 0.00
EXPENSE & EQUIPMENT								
MEDICATION COST INCREASES CORE								
Fund	DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Unit								

CORE DECISION ITEM

Department:	Mental Health				Budget Unit	: 69426C					
Division:	Comprehensive	Psychiatric :	Services								
Core:	CPS Medication	ıs									
1. CORE FINA	NCIAL SUMMARY	<u> </u>		· · · · · · · · · · · · · · · · · · ·							
		/ 2014 Budge	t Request			FY 2014 Governor's Reco					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	11,850,804	916,243	0	12,767,047	EE	11,850,804	916,243	0	12,767,047		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	11,850,804	916,243	0	12,767,047	Total	11,850,804	916,243	0	12,767,047		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0 1	0	0	0	Est. Fringe	0	0	0	0		
	oudgeted in House E	Bill 5 except fo	r certain frin	ges	Note: Fringe	es budgeted in	House Bill 5 ex	xcept for cei	rtain fringes		
budgeted direct	ly to MoDOT, Highw	vay Patrol, and	l Conservati	ion.	budgeted dir	ectly to MoDO	T, Highway Pa	trol, and Co	nservation.		
Other Funds:	None.				Other Funds	· None					
Other Fullus.	None.				Other Fullus	. None.					
2. CORE DESC	RIPTION										

This core item funds medication and medication related services for people with serious mental illness who could not otherwise afford it. Psychiatric medication is a vital treatment for mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all uninsured CPS clients, the cost of medications is a major barrier to accessing services. Medication expenditures have continued to increase over the last several years, taking away funds intended for case management, psycho-social rehabilitation, therapy, housing, and physician services.

3. PROGRAM LISTING (list programs included in this core funding)

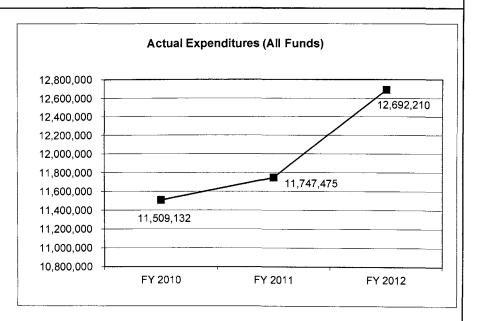
CPS Medications

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69426C
Division:	Comprehensive Psychiatric Services	
Core:	CPS Medications	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	12,188,751 (391,227)	12,204,393	12,767,047	12,767,047 N/A
Budget Authority (All Funds)	11,797,524	12,204,393	12,767,047	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	11,509,132 288,392	11,747,475 456,918	12,692,210 74,837	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 288,392 0	0 456,918 0	0 74,837 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2011 and FY2012 increases in expenditures are due to inflationary increases appropriated for medications and pharmacy contract.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES	-							
	EE	0.00	11,850,804	916,243		0	12,767,047	
	Total	0.00	11,850,804	916,243		0	12,767,047	
DEPARTMENT CORE REQUEST				·····				•
	EE	0.00	11,850,804	916,243		0	12,767,047	
	Total	0.00	11,850,804	916,243		0	12,767,047	
GOVERNOR'S RECOMMENDED	CORE				-			-
	EE	0.00	11,850,804	916,243		0	12,767,047	
	Total	0.00	11,850,804	916,243		0	12,767,047	•

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,807,465	0.00	6,687,637	0.00	6,687,637	0.00	6,687,637	0.00
PROFESSIONAL SERVICES	7,884,745	0.00	6,079,410	0.00	6,079,410	0.00	6,079,410	0.00
TOTAL - EE	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	12,767,047	0.00
GRAND TOTAL	\$12,692,210	0.00	\$12,767,047	0.00	\$12,767,047	0.00	\$12,767,047	0.00
GENERAL REVENUE	\$11,850,804	0.00	\$11,850,804	0.00	\$11,850,804	0.00	\$11,850,804	0.00
FEDERAL FUNDS	\$841,406	0.00	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: N	lental Health								
Program Name	: CPS Medications								
Program is fou	nd in the following core	budget(s)	: CPS M	edications		· 			
	CPS								TOTAL
	Medications								
GR	11,850,804								11,850,804
FEDERAL	916,243								916,243
OTHER	0								0
TOTAL	12,767,047	0	0	0	0	0	0	0	12,767,047

1. What does this program do?

This core funding increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed older, less effective and less safe medications due to cost considerations. These commonly had severe side effects.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Section 632.010.2(1) and 632.055 RSMo
- 3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

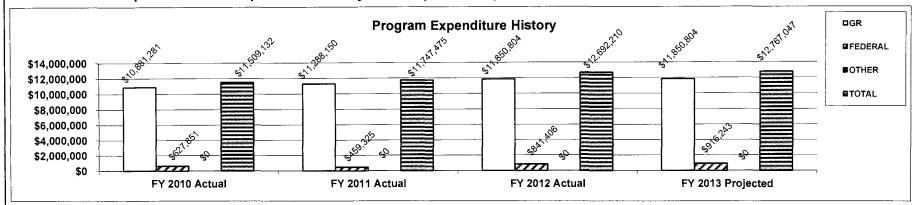
No.

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

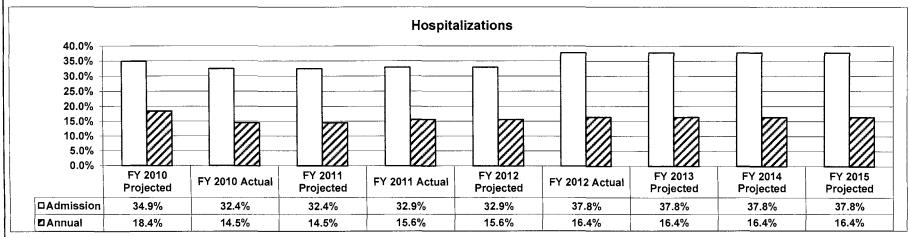
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



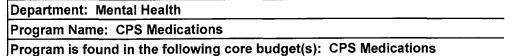
6. What are the sources of the "Other" funds?

None.

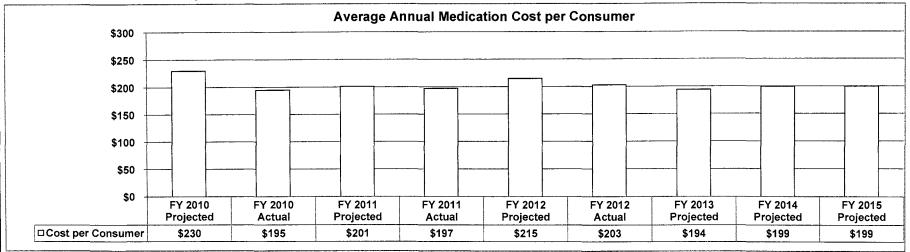
7a. Provide an effectiveness measure.



Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects that community treatment reduces costly hospital readmission.

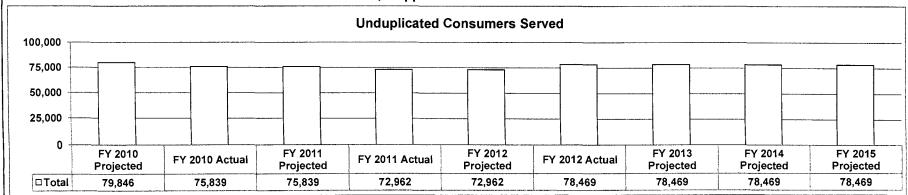


7b. Provide an efficiency measure.

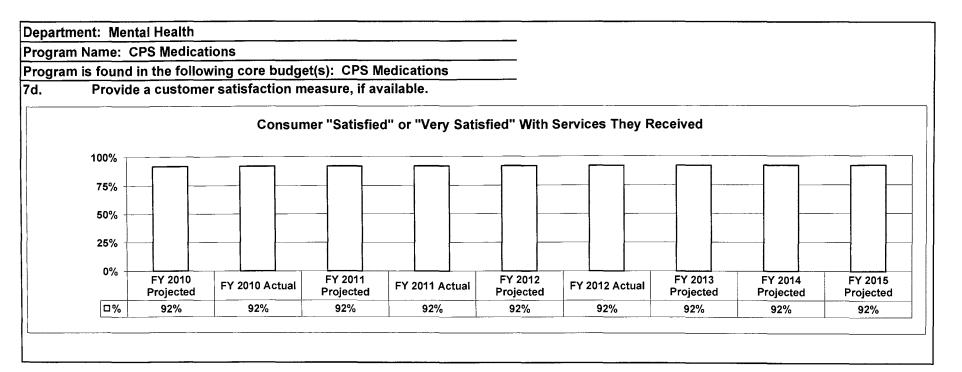


Note: Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

7c. Provide the number of clients/individuals served, if applicable.



Note: Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	31,700,824	914.78	31,727,998	892.00	31,727,998	892.00	32,137,858	892.00
DEPT MENTAL HEALTH	748,147	17.59	911,539	21.08	911,539	21.08	911,539	21.08
TOTAL - PS	32,448,971	932.37	32,639,537	913.08	32,639,537	913.08	33,049,397	913.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,225,221	0.00	7,399,388	0.00	7,399,388	0.00	7,399,388	0.00
DEPT MENTAL HEALTH	458,722	0.00	1,223,390	0.00	808,211	0.00	808,211	0.00
MH INTERAGENCY PAYMENTS	182,678	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	8,866,621	0.00	8,872,778	0.00	8,457,599	0.00	8,457,599	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	41,315,592	932.37	41,512,415	913.08	41,097,236	913.08	41,507,096	913.08
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,326	0.00	23,326	0.00
DEPT MENTAL HEALTH	Ö	0.00	0	0.00	598	0.00	598	0.00
TOTAL - PS		0.00	0	0.00	23,924	0.00	23,924	0.00
TOTAL	0	0.00	0	0.00	23,924	0.00	23,924	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	291,053	0.00
DEPT MENTAL HEALTH	Ö	0.00	0	0.00	0	0.00	291,053 8,361	0.00
TOTAL - PS		0.00		0.00		0.00	299,414	0.00
TOTAL	0	0.00		0.00		0.00		
· · · · · · · · · · · · · · · · · · · 	U	0.00	U	0.00	U	0.00	299,414	0.00

Budget Unit	<u> </u>					-				
Decision Item	FY 2012	ı	FY 2012	FY 2013		FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	A	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL										
Pay Plan Nurses - 0000015										
PERSONAL SERVICES										
GENERAL REVENUE		0	0.00		0_	0.00	0	0.00	150,394	0.00
TOTAL - PS		0	0.00		0	0.00	0	0.00	150,394	0.00
TOTAL		0	0.00	(0	0.00	0	0.00	150,394	0.00
Increased Food Costs - 1650001										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		<u> </u>	0.00	41,873	0.00	41,873	0.00
TOTAL - EE		<u> </u>	0.00		0_	0.00	41,873	0.00	41,873	0.00
TOTAL		0	0.00	(0	0.00	41,873	0.00	41,873	0.00
Increased Medical Care Costs - 1650003										
EXPENSE & EQUIPMENT		_			_					
GENERAL REVENUE		<u> </u>	0.00		<u> </u>	0.00	169,370	0.00	169,370	0.00
TOTAL - EE		<u> </u>	0.00		0 -	0.00	169,370	0.00	169,370	0.00
TOTAL		0	0.00	(0	0.00	169,370	0.00	169,370	0.00
HB 1318 Mandatory OT - FSH - 1650008										
PERSONAL SERVICES GENERAL REVENUE		^	0.00	,	_	0.00	400.000	45.00	•	45.00
TOTAL - PS		<u>0</u> —	0.00		<u>0</u> _	0.00	409,860 409,860	15.00 15.00	0	15.00 15.00
TOTAL		" –	0.00		<u> </u>	0.00	409,860	15.00		15.00
Increased Medications Costs - 1650012							•			
EXPENSE & EQUIPMENT GENERAL REVENUE		0	0.00		0	0.00	119,563	0.00	05.045	0.00
TOTAL - EE		-	0.00		<u>-</u>	0.00	119,563	0.00	85,915 85,915	0.00
		<u> </u>								0.00
TOTAL		0	0.00	•	0	0.00	119,563	0.00	85,915	0.00

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GRAND TOTAL

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\$41,512,415

913.08

\$41,861,826

928.08

\$42,277,986

928.08

932.37

\$41,315,592

Report 9 - FY	2014 GOVERNOR	RECOMMENDS
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Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME		-		•				
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	888,912	0.00
TOTAL - PS	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	888,912	0.00
TOTAL	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	888,912	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,062	0.00	1,062	0.00
TOTAL - PS	0	0.00	0	0.00	1,062	0.00	1,062	0.00
TOTAL	0	0.00	0	0.00	1,062	0.00	1,062	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,915	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,915	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,915	0.00
GRAND TOTAL	\$1,274,347	36.24	\$1,298,772	0.00	\$1,299,834	0.00	\$901,889	0.00

Budget Unit				· · · · · · · · · · · · · · · · · · ·				
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	4,464,496	124.33
TOTAL - PS	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	4,464,496	124.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	1,069,478	0.00
TOTAL - EE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	1,069,478	0.00
TOTAL	4,007,357	89.57	5,606,000	124.33	5,533,974	124.33	5,533,974	124.33
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,454	0.00	2,454	0.00
TOTAL - PS	0	0.00	0	0.00	2,454	0.00	2,454	0.00
TOTAL	0	0.00	0	0.00	2,454	0.00	2,454	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,947	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,947	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,947	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,422	0.00
TO T AL - PS	0	0.00	0	0.00	0	0.00	35,422	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,422	0.00
Fulton SORTS Cost-to-Cont 1650010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	359,961	7.98	711,590	17.9 ⁻
TOTAL - PS	0	0.00	0	0.00	359,961	7.98	711,590	17.9
					•		•	

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EXPENSE & EQUIPMENT

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TOTAL	U	0.00	ŭ	0.00	403,374	7.30	002,000	17.51
TOTAL	0	0.00	0	0.00	405,374	7.98	832,598	17.91
								
TOTAL - EE	0	0,00	0	0.00	45,413	0.00	121,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	45,413	0.00	121,008	0.00
EXPENSE & EQUIPMENT								
Fulton SORTS Cost-to-Cont 1650010								
FULTON-SORTS								
TUI TON SOPTS								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary		_				-		
	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Unit Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

DECISION ITEM SUMMARY

FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
9,414,109	272.03	9,939,467	279.51	9,939,467	279.51	9,939,467	279.51
500,217	12.13	588,467	13.00	588,467	13.00	588,467	13.00
9,914,326	284.16	10,527,934	292.51	10,527,934	292.51	10,527,934	292.51
1,939,901	0.00	1,865,327	0.00	1,865,327	0.00	1,865,327	0.00
105,903	0.00	167,343	0.00	167,343	0.00	167,343	0.00
2,045,804	0.00	2,032,670	0.00	2,032,670	0.00	2,032,670	0.00
11,960,130	284.16	12,560,604	292.51	12,560,604	292.51	12,560,604	292.51
0	0.00	0	0.00	7 226	0.00	7 226	0.00
							0.00
<u> </u>							0.00
0	0.00	0	0.00	7,706	0.00	7,706	0.00
0	0.00	0	0.00	0	0.00	91,178	0.00
0	0.00	0	0.00	0	0.00	5,398	0.00
0	0.00	0	0.00	0	0.00	96,576	0.00
0	0.00	0	0.00	0	0.00	96,576	0.00
0	0.00	0	0.00	0	0.00	80 518	0.00
						, -	0.00
0	0.00	0	0.00		0.00		0.00
0	0.00	0	0.00		0.00	96,418	0.00
=	9,414,109 500,217 9,914,326 1,939,901 105,903 2,045,804 11,960,130 0 0	ACTUAL DOLLAR ACTUAL FTE 9,414,109 272.03 500,217 12.13 9,914,326 284.16 1,939,901 0.00 105,903 0.00 2,045,804 0.00 11,960,130 284.16 0 0.00 </td <td>ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 9,414,109 272.03 9,939,467 500,217 12.13 588,467 9,914,326 284.16 10,527,934 1,939,901 0.00 1,865,327 105,903 0.00 167,343 2,045,804 0.00 2,032,670 11,960,130 284.16 12,560,604 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0</td> <td>ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 9,414,109 272.03 9,939,467 279.51 500,217 12.13 588,467 13.00 9,914,326 284.16 10,527,934 292.51 1,939,901 0.00 1,865,327 0.00 105,903 0.00 167,343 0.00 2,045,804 0.00 2,032,670 0.00 11,960,130 284.16 12,560,604 292.51 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0</td> <td> ACTUAL DOLLAR BUDGET DEPT REQ DOLLAR 9,414,109</td> <td> ACTUAL DOLLAR BUDGET DOLLAR DEPT REQ DEPT REQ FTE </td> <td> ACTUAL DOLLAR BUDGET DOLLAR FTE DOLLAR DEPT REQ DOLLAR </td>	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 9,414,109 272.03 9,939,467 500,217 12.13 588,467 9,914,326 284.16 10,527,934 1,939,901 0.00 1,865,327 105,903 0.00 167,343 2,045,804 0.00 2,032,670 11,960,130 284.16 12,560,604 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 9,414,109 272.03 9,939,467 279.51 500,217 12.13 588,467 13.00 9,914,326 284.16 10,527,934 292.51 1,939,901 0.00 1,865,327 0.00 105,903 0.00 167,343 0.00 2,045,804 0.00 2,032,670 0.00 11,960,130 284.16 12,560,604 292.51 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0	ACTUAL DOLLAR BUDGET DEPT REQ DOLLAR 9,414,109	ACTUAL DOLLAR BUDGET DOLLAR DEPT REQ DEPT REQ FTE	ACTUAL DOLLAR BUDGET DOLLAR FTE DOLLAR DEPT REQ DOLLAR

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Report 9 - F	2014	GOVERNOR	RECOMMENDS
Budget Unit			

Dudant Unit		<u> </u>				<u></u>		
Budget Unit Decision Item Budget Object Summary	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	10,647	0.00	10,647	0.0
TOTAL - EE	(0.00	0	0.00	10,647	0.00	10,647	0.00
TOTAL		0.00	0	0.00	10,647	0.00	10,647	0.0
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	37,422	0.00	37,422	0.0
TOTAL - EE	(0.00	0	0.00	37,422	0.00	37,422	0.00
TOTAL		0.00	0	0.00	37,422	0.00	37,422	0.0
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	40,151	0.00	22,727	0.00
TOTAL - EE		0.00	0	0.00	40,151	0.00	22,727	0.00
TOTAL		0.00	0	0.00	40,151	0.00	22,727	0.0
GRAND TOTAL	\$11,960,130	284.16	\$12,560,604	292.51	\$12,656,530	292.51	\$12,832,100	292.51

DECISION ITEM SUMMARY

Budget Unit					•			
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	161,080	5.73	16 4 ,167	0.00	164,167	0.00	164,167	0.00
DEPT MENTAL HEALTH	11,081	0.31	11,294	0.00	11,294	0.00	11,294	0.00
TOTAL - PS	172,161	6.04	175,461	0.00	175,461	0.00	175,461	0.00
TOTAL	172,161	6.04	175,461	0.00	175,461	0.00	175,461	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	134	0.00	134	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9	0.00	9	0.00
TOTAL - PS	0	0.00	0	0.00	143	0.00	143	0.00
TOTAL	0	0.00	0	0.00	143	0.00	143	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,506	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,610	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,610	0.00
GRAND TOTAL	\$172,161	6.04	\$175,461	0.00	\$175,604	0.00	\$177,214	0.00

DECISION ITEM SUMMARY

Budget Unit						· · · · · · · · · · · · · · · · · · ·		
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,896,672	482.20	15,962,998	465.14	15,962,998	465.14	15,962,998	465.14
DEPT MENTAL HEALTH	275,819	9.45	305,090	6.00	305,090	6.00	569,581	6.00
TOTAL - PS	16,172,491	491.65	16,268,088	471.14	16,268,088	471.14	16,532,579	471.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,511,633	0.00	2,263,279	0.00	2,263,279	0.00	2,263,279	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,450	0.00	93,450	0.00	93,450	0.00
TOTAL - EE	2,604,843	0.00	2,356,729	0.00	2,356,729	0.00	2,356,729	0.00
TOTAL	18,777,334	491.65	18,624,817	471.14	18,624,817	471.14	18,889,308	471.14
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,246	0.00	11,246	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	182	0.00	182	0.00
TOTAL - PS	0	0.00	0	0.00	11,428	0.00	11,428	0.00
TOTAL	0	0.00	0	0.00	11,428	0.00	11,428	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,429	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,223	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,652	0.00
TOTAL	0	0.00	0	0.00	0	0.00	151,652	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14 4 ,874	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	Ö	0.00	6,840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,714	0.00
TOTAL	0	0.00	0	0.00		0.00	151,714	0.0

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GENERAL REVENUE TOTAL - EE		0	0.00	· · · · · · · · · · · · · · · · · · ·	0 -	0.00	44,628	0.00	22,908 22,908	0.00
Increased Medications Costs - 1650012 EXPENSE & EQUIPMENT						0.55	44.000	0.00	00.000	0.00
TOTAL		0	0.00		0	0.00	42,035	0.00	42,035	0.00
TOTAL - EE		0	0.00		0 _	0.00	42,035	0.00	42,035	0.00
Increased Medical Care Costs - 1650003 EXPENSE & EQUIPMENT GENERAL REVENUE		0	0.00		0	0.00	42,035	0.00	42,035	0.00
TOTAL		0	0.00		0	0.00	18,222	0.00	18,222	0.00
TOTAL - EE		0	0.00		<u> </u>	0.00	18,222	0.00	18,222	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE		0	0.00		<u>o</u> _	0.00	18,222	0.00	18,222	0.00
ST LOUIS PSYCHIATRIC REHAB CT Increased Food Costs - 1650001										
Budget Object Summary Fund	DOLLAR	FT		DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item	FY 2012 ACTUAL	FY 20 ACTU		FY 2013 BUDGET		FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC

DECISION ITEM SUMMARY

GRAND TOTAL	\$279,885	11.39	\$285,250	0.00	\$285,483	0.00	\$288,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,617	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,617	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,608	0.0
PERSONAL SERVICES								
Pay Plan FY14-COLA - 0000014								
TOTAL	0	0.00	0	0.00	233	0.00	233	0.00
TOTAL - PS	0	0.00	0	0.00	233	0.00	233	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	232	0.00	232	0.00
TOTAL	279,885	11.39	285,250	0.00	285,250	0.00	285,250	0.0
TOTAL - PS	279,885	11.39	285,250	0.00	285,250	0.00	285,250	0.0
DEPT MENTAL HEALTH	917	0.04	935	0.00	935	0.00	935	0.0
GENERAL REVENUE	278,968	11.35	284,315	0.00	284,315	0.00	284,315	0.0
CORE PERSONAL SERVICES								
STL PSY REHAB OVERTIME								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

DECISION ITEM SUMMARY

FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
2,264,502	74.01	2,300,465	69.57	2,300,465	69.57		69.57
141,832	2.41	152,128	2.50	152,128	2.50	152,128	2.50
2,406,334	76.42	2,452,593	72.07	2,452,593	72.07	2,452,593	72.07
624,206	0.00	447,793	0.00	447,793	0.00	447,793	0.00
26,593	0.00	27,073	0.00	27,073	0.00	27,073	0.00
650,799	0.00	474,866	0.00	474,866	0.00	474,866	0.00
3,057,133	76.42	2,927,459	72.07	2,927,459	72.07	2,927,459	72.07
0	0.00	0	0.00	1.640	0.00	1 640	0.00
0	0.00					,	0.00
0	0.00	0	0.00	1,683	0.00		0.00
0	0.00	0	0.00	1,683	0.00	1,683	0.00
0	0.00	0	0.00	0	0.00	21 103	0.00
0							0.00
0	0.00	0	0.00	0	0.00		0.00
0	0.00	0	0.00	0	0.00	22,498	0.00
0	0.00	n	0.00	n	0.00	1/ 100	0.00
0							0.00
0	0.00	0			0.00		0.00
	0.00	0	0.00		0.00	16,320	0.00
-	2,264,502 141,832 2,406,334 624,206 26,593 650,799 3,057,133	ACTUAL DOLLAR ACTUAL FTE 2,264,502 74.01 141,832 2.41 2,406,334 76.42 624,206 0.00 26,593 0.00 650,799 0.00 3,057,133 76.42 0 0.00	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR 2,264,502 141,832 2.41 152,128 2,406,334 76.42 2,452,593 624,206 0.00 447,793 26,593 0.00 27,073 650,799 0.00 474,866 2,927,459 0 0.00 0 0	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE 2,264,502 141,832 2.41 152,128 2.50 2,406,334 76.42 2,452,593 72.07 2,452,593 72.07 624,206 0.00 447,793 0.00 26,593 0.00 27,073 0.00 650,799 0.00 474,866 0.00 27,073 0.00 3,057,133 76.42 2,927,459 72.07 72.07 0 0.00 0 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0 0 0.00 0 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0 0 0 0.00 0 0 0.00 0 0.00	ACTUAL DOLLAR ACTUAL FTE BUDGET DOLLAR BUDGET FTE DEPT REQ DOLLAR 2,264,502 74.01 2,300,465 69.57 2,300,465 141,832 2.41 152,128 2.50 152,128 2,406,334 76.42 2,452,593 72.07 2,452,593 624,206 0.00 447,793 0.00 27,073 26,593 0.00 27,073 0.00 27,073 650,799 0.00 474,866 0.00 474,866 3,057,133 76.42 2,927,459 72.07 2,927,459 0 0.00 0 0.00 43 0 0.00 0 0.00 43 0 0.00 0 0.00 1,640 0 0.00 0 0.00 1,683 0 0.00 0 0.00 1,683 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0	ACTUAL DOLLAR BUDGET DOLLAR DEPT REQ DEPT REQ FTE	ACTUAL DOLLAR BUDGET DULLAR FTE DEPT REQ DEPT REQ DOLLAR

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Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER	·		*					
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	2,652	0.00	2,652	0.00
TOTAL - EE		0.00	C	0.00	2,652	0.00	2,652	0.00
TOTAL		0.00	0	0.00	2,652	0.00	2,652	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00		0.00	4,386	0.00	4,386	0.00
TOTAL - EE		0.00	C	0.00	4,386	0.00	4,386	0.00
TOTAL		0.00	0	0.00	4,386	0.00	4,386	0.00
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00		0.00	501	0.00	501	0.00
TOTAL - EE		0.00	C	0.00	501	0.00	501	0.00

0

\$2,927,459

0.00

72.07

501

\$2,936,681

0.00

72.07

501

\$2,975,499

0.00

72.07

0

\$3,057,133

0.00

76.42

TOTAL

GRAND TOTAL

Report 9 - FY 2014 GOVER	NOR RECOMMEN	DS				DEC	CISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summany	ACTUAL	ACTUAL	RUDGET	BUDGET	DEPT REO	DEPT REO	GOV REC	GOV REC

GRAND TOTAL	\$14,910	0.52	\$15,197	0.00	\$15,209	0.00	\$15,348	0.00
TOTAL	0	0.00	0	0.00	0	0.00	139	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	139	0.00
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	139	0.00
TOTAL	0	0.00	0	0.00	12	0.00	12	0.00
TOTAL - PS	0	0.00	0	0.00	12	0.00	12	0.00
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	12	0.00	12	0.00
TOTAL	14,910	0.52	15,197	0.00	15,197	0.00	15,197	0.00
TOTAL - PS	14,910	0.52	15,197	0.00	15,197	0.00	15,197	0.00
PERSONAL SERVICES GENERAL REVENUE	14,910	0.52	15,197	0.00	15,197	0.00	15,197	0.00
SW MO PYS REHAB OVERTIME CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

DECISION ITEM SUMMARY

Decision Item Budget Object Summary	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	EV 2044	EV 2044
Budget Object Summary							FY 2014	FY 2014
	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,009,700	167.54	6,294,815	172.00	6,294,815	172.00	6,294,815	172.00
DEPT MENTAL HEALTH	265,541	8.52	295,232	6.50	295,232	6.50	359,113	6.50
TOTAL - PS	6,275,241	176.06	6,590,047	178.50	6,590,047	178.50	6,653,928	178.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,044,491	0.00	1,962,096	0.00	1,962,096	0.00	1,962,096	0.00
DEPT MENTAL HEALTH	0	0.00	739	0.00	739	0.00	739	0.00
TOTAL - EE	2,044,491	0.00	1,962,835	0.00	1,962,835	0.00	1,962,835	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,973	0.00	4,964	0.00	4,964	0.00	4,964	0.00
TOTAL - PD	2,973	0.00	4,964	0.00	4,964	0.00	4,964	0.00
TOTAL	8,322,705	176.06	8,557,846	178.50	8,557,846	178.50	8,621,727	178.50
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,400	0.00	4,400	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	241	0.00	241	0.00
TOTAL - PS	0	0.00		0.00	4,641	0.00	4,641	0.00
TOTAL	0	0.00		0.00	4,641	0.00	4,641	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,738	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,295	0.00
TOTAL - PS	0	0.00		0.00	0	0.00	61,033	0.00
TOTAL	0	0.00	0	0.00	0	0.00	61,033	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,911	0.00

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Budget Unit				3.3.6.				
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00		0.00	0	0.00	1,776	0.00
TOTAL - PS	C	0.00	(0.00	0	0.00	42,687	0.00
TOTAL	0	0.00	(0.00	0	0.00	42,687	0.00
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	C	0.00		0.00	4,235	0.00	4,235	0.00
TOTAL - EE	C	0.00	(0.00	4,235	0.00	4,235	0.00
TOTAL	0	0.00	(0.00	4,235	0.00	4,235	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	C	0.00		0.00	55,497	0.00	55,497	0.00
TOTAL - EE	C	0.00	(0.00	55,497	0.00	55,497	0.00
TOTAL		0.00		0.00	55,497	0.00	55,497	0.00

0

0

0

\$8,557,846

0.00

0.00

0.00

178.50

24,820

24,820

24,820

\$8,647,039

0.00

0.00

0.00

178.50

6,724

6,724

6,724

\$8,796,544

0.00

0.00

0.00

178.50

0.00

0.00

0.00

176.06

0

0

0

\$8,322,705

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TOTAL

GRAND TOTAL

Increased Medications Costs - 1650012

EXPENSE & EQUIPMENT GENERAL REVENUE

TOTAL - EE

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME		•						
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,5 44	0.52	16,861	0.00	16,861	0.00	16,861	0.00
DEPT MENTAL HEALTH	1,127	0.03	1,148	0.00	1,148	0.00	1,148	0.00
TOTAL - PS	17,671	0.55	18,009	0.00	18,009	0.00	18,009	0.00
TOTAL	17,671	0.55	18,009	0.00	18,009	0.00	18,009	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14	0.00	14	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	15	0.00	15	0.00
TOTAL	0	0.00	0	0.00	15	0.00	15	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	11	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166	0.00
TOTAL	0	0.00	0	0.00	0	0.00	166	0.00
GRAND TOTAL	\$17,671	0.55	\$18,009	0.00	\$18,024	0.00	\$18,190	0.00

Budget Unit					,			
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,440,302	333.74	12,311,576	347.00	12,311,576	347.00	12,311,576	347.0
DEPT MENTAL HEALTH	24,858	0.40	27,638	0.65	27,638	0.65	27,638	0.69
TOTAL - PS	11,465,160	334.14	12,339,214	347.65	12,339,214	347.65	12,339,214	347.6
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	3,332,898	0.00
TOTAL - EE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	3,332,898	0.00
TOTAL	14,674,937	334.14	15,672,112	347.65	15,672,112	347.65	15,672,112	347.6
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,114	0.00	9,114	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	23	0.00	23	0.0
TOTAL - PS	0	0.00	0	0.00	9,137	0.00	9,137	0.0
TOTAL	0	0.00	0	0.00	9,137	0.00	9,137	0.0
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,939	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	113,193	0.0
TOTAL	0	0.00	0	0.00	0	0.00	113,193	0.0
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,613	0.0
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,613	0.0
TOTAL	0	0.00	0	0.00	0	0.00	69,613	0.0

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EXPENSE & EQUIPMENT

Budget Unit										
Decision Item	FY 2012		FY 2012	FY 2013		FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS										
Increased Food Costs - 1650001										
EXPENSE & EQUIPMENT										
GENERAL REVENUE	*******	_0 _	0.00		0_	0.00	16,043	0.00	16,043	0.00
TOTAL - EE		_0 _	0.00		0_	0.00	16,043	0.00	16,043	0.00
TOTAL		0	0.00	•	0	0.00	16,043	0.00	16,043	0.00
Increased Medical Care Costs - 1650003										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		_0 _	0.00		<u> </u>	0.00	36,980	0.00	36,980	0.00
TOTAL - EE		0_	0.00		0_	0.00	36,980	0.00	36,980	0.00
TOTAL		0	0.00	(0	0.00	36,980	0.00	36,980	0.00
SEMO SORTS Expansion - 1650011										
PERSONAL SERVICES		_			_					
GENERAL REVENUE			0.00		<u>0</u> _	0.00	1,761,534	48.75	1,467,885	40.61
TOTAL - PS		0	0.00		0	0.00	1,761,534	48.75	1,467,885	40.61
EXPENSE & EQUIPMENT GENERAL REVENUE		0	0.00		0	0.00	395.256	0.00	341,375	0.00
TOTAL - EE	-	-	0.00		<u>0</u> -	0.00	395,256	0.00	341,375	0.00
TOTAL		0	0.00	(0	0.00	2,156,790	48.75	1,809,260	40.61
Increased Medications Costs - 1650012										
EXPENSE & EQUIPMENT					_	.				
GENERAL REVENUE			0.00		흐 -	0.00	27,335	0.00	27,335	0.00
TOTAL - EE		0_	0.00		0	0.00	27,335	0.00	27,335	0.00

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TOTAL

GRAND TOTAL

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0

\$15,672,112

0.00

347.65

27,335

\$17,918,397

0.00

396.40

27,335

\$17,753,673

0.00

388.26

0

\$14,674,937

0.00

334.14

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
TOTAL - PS	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
TOTAL	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	69	0.00
TOTAL - PS	0	0.00	0	0.00	69	0.00	69	0.00
TOTAL	0	0.00	0	0.00	69	0.00	69	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	772	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	772	0.00
TOTAL	0	0.00		0.00	0	0.00	772	0.00
GRAND TOTAL	\$82,612	2.73	\$84,194	0.00	\$84,263	0.00	\$85,035	0.00

Report 9	- FY 2014	GOVERNOR	RECOMMENDS	3
Budget Unit				

Budget Unit Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,658,030	471.02	16,072,679	502.25	16,072,679	502.25	16,072,679	502.25
DEPT MENTAL HEALTH	115,729	0.63	126,250	0.75	126,250	0.75	251,437	0.75
TOTAL - PS	15,773,759	471.65	16,198,929	503.00	16,198,929	503.00	16,324,116	503.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,698,506	0.00	2,5 4 6,859	0.00	2,546,859	0.00	2,546,859	0.00
DEPT MENTAL HEALTH	219,538	0.00	326,459	0.00	326,459	0.00	326,459	0.00
TOTAL - EE	2,918,04 4	0.00	2,873,318	0.00	2,873,318	0.00	2,873,318	0.00
TOTAL	18,691,803	471.65	19,072,247	503.00	19,072,247	503.00	19,197,434	503.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,651	0.00	11,651	0.00
TOTAL - PS	0	0.00	0	0.00	11,651	0.00	11,651	0.00
TOTAL	0	0.00	0	0.00	11,651	0.00	11,651	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	147,435	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,305	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	149,740	0.00
TOTAL	0	0.00	0	0.00	0	0.00	149,740	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,922	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,922	0.00
TOTAL	0	0.00	0	0.00	0	0.00	127,922	0.00
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								

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Report 9 - F	Y 2014 GO	VERNOR	RECOMME	NDS
Budget Unit				

DECISION ITEM SUMMARY

C C C	0.00	0 0 0	0.00 0.00 0.00	20,973 36,634 36,634 36,634	0.00 0.00 0.00	36,634 36,634 36,634	0.00 0.00 0.00
C	0.00	0	0.00	36,634	0.00	36,634	0.00
C	0.00			·		·	
· · · · · · · · · · · · · · · · · · ·		0	0.00	20,973	0.00	20,973	0.00
· · · · · · · · · · · · · · · · · · ·							
	0.00	0	0.00	20,973	0.00	20,973	0.00
		0	0.00	20,973	0.00	20,973	0.00
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
						FY 2014 GOV REC	FY 2014 GOV REC
		ACTUAL ACTUAL DOLLAR FTE	ACTUAL BUDGET DOLLAR FTE DOLLAR	ACTUAL BUDGET BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00	ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DOLLAR FTE DOLLAR 0 0.00 0 0.00 20,973	ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 20,973 0.00	ACTUAL DOLLAR BUDGET DEPT REQ DEPT REQ DOLLAR DEPT REQ DOLLAR GOV REC DOLLAR 0 0.00 0 0.00 20,973 0.00 20,973

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

		-						••··············
Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	158,820	5.65	161,860	0.00	161,860	0.00	161,860	0.00
TOTAL - PS	158,820	5.65	161,860	0.00	161,860	0.00	161,860	0.00
TOTAL	158,820	5.65	161,860	0.00	161,860	0.00	161,860	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	132	0.00	132	0.00
TOTAL - PS	0	0.00	0	0.00	132	0.00	132	0.00
TOTAL	0	0.00	0	0.00	132	0.00	132	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1, 4 85	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,485	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,485	0.00
GRAND TOTAL	\$158,820	5.65	\$161,860	0.00	\$161,992	0.00	\$163,477	0.00

Report 9 -	FY	2014 GOVERNOR	RECOMMENDS
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,826	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	45,826	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	45,826	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$45,826	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit				 	*****			
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,149,909	343.48	12,282,638	341.50	12, 4 82,638	341.50	12,532,638	341.50
DEPT MENTAL HEALTH	89,168	0.52	97,274	0.55	97,274	0.55	241,884	0.55
TOTAL - PS	12,239,077	344.00	12,379,912	342.05	12,579,912	342.05	12,774,522	342.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,749,964	0.00	2,208,700	0.00	2,008,700	0.00	1,958,700	0.00
DEPT MENTAL HEALTH	432,730	0.00	694,804	0.00	694,804	0.00	694,804	0.00
TOTAL - EE	2,182,694	0.00	2,903,504	0.00	2,703,504	0.00	2,653,504	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	14,421,771	344.00	15,283,916	342.05	15,283,916	342.05	15,428,526	342.05
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,962	0.00	8,962	0.00
TOTAL - PS		0.00		0.00	8.962	0.00	8,962	0.00
TOTAL								
TOTAL	0	0.00	0	0.00	8,962	0.00	8,962	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,965	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	Ō	0.00	2,028	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,993	0.00
TOTAL	0	0.00	0	0.00	0	0.00	116,993	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	^	0.00	^	0.00	•	2.22	27.00 =	
	0	0.00	0	0.00	0	0.00	67,035	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,035	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,035	0.00

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Report 9 - FY 2014 GOVERNOR RECOMMENDS DECISION ITEM SUMMARY Budget Unit Decision Item FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 **Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET** DEPT REQ **DEPT REQ GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** Fund CTR FOR BEHAVIORAL MEDICINE Increased Food Costs - 1650001 **EXPENSE & EQUIPMENT** 22,866 0.00 0.00 22,866 0.00 **GENERAL REVENUE** 0.00 0.00 22,866 0.00 22,866 TOTAL - EE

GRAND TOTAL	\$14,421,771	344.00	\$15,283,916	342.05	\$15,382,575	342.05	\$15,689,517	342.05
TOTAL	0	0.00	0	0.00	34,064	0.00	12,368	0.00
TOTAL - EE	0	0.00	0	0.00	34,064	0.00	12,368	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	34,064	0.00	12,368	0.00
TOTAL Increased Medications Costs - 1650012	0	0.00	0	0.00	32,767	0.00	32,767	0.00
TOTAL - EE		0.00	0	0.00	32,767	0.00	32,767	0.00
Increased Medical Care Costs - 1650003 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	32,767	0.00	32,767	0.00
TOTAL	0	0.00	0	0.00	22,866	0.00	22,866	0.00

FY 2014

GOV REC

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0.00

Report 9 - F	Y 2014 GOVERNOR	RECOMMENDS
Budget Unit		

DECISION ITEM SUMMARY

GRAND TOTAL	\$239,911	8.67	\$244,509	0.00	\$244,709	0.00	\$246,952	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,243	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,243	0.00
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,243	0.00
TOTAL	0	0.00	0	0.00	200	0.00	200	0.00
TOTAL - PS	0	0.00	0	0.00	200	0.00	200	0.00
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	200	0.00	200	0.00
TOTAL	239,911	8.67	244,509	0.00	244,509	0.00	244,509	0.00
TOTAL - PS	239,911	8.67	244,509	0.00	244,509	0.00	244,509	0.00
PERSONAL SERVICES GENERAL REVENUE	239,911	8.67	244,509	0.00	244,509	0.00	244,509	0.00
CTR FOR BEHAV MED-OVERTIME CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

CORE DECISION ITEM

				Budget Unit:	694300, 69431	IC, 69435C, 694	366, 694406, 6	9441C, 69485C,
Comprehensive P	sychiatric Servic	es			69486C, 69460	C, 69461C, 694	70C, 69471C, 69	9472C, 69473C,
Adult Inpatient Fa	cilities				69475C, 69480	OC, and 69481C.		
ICIAL SUMMARY					·			
	FY 2014 Budge	et Request	-		FY :	2014 Governor's	s Recommenda	tion
GR	Federal	Other	Total		GR	Federal	Other	Total
113,827,007	2,516,995	0	116,344,002	PS	113,877,007	3,115,164	0	116,992,171
22,956,975	2,118,079	250,000	25,325,054	EE	22,906,975	2,118,079	250,000	25,275,054
0	0	0	0	PSD	0	0	0	0
0	0	0	0	TRF	0	0	0	0
136,783,982	4,635,074	250,000	141,669,056	Total	136,783,982	5,233,243	250,000	142,267,225
3,193.30	51.03	0.00	3,244.33	FTE	3,193.30	51.03	0.00	3,244.33
60,146,190	1,329,980	0	61,476,171	Est. Fringe	60,172,610	1,646,053	0	61,818,663
udgeted in House B	ill 5 except for cen	ain fringes budg	eted directly to	Note: Fringes	budgeted in Hou	use Bill 5 except	for certain fringe	s budgeted
y Patrol, and Conse	ervation.			directly to Mol	DOT, Highway Pa	atrol, and Conse	rvation.	-
	Adult Inpatient Fa CIAL SUMMARY GR 113,827,007 22,956,975 0 0 136,783,982 3,193.30 60,146,190 udgeted in House B	Adult Inpatient Facilities CIAL SUMMARY	CIAL SUMMARY	CIAL SUMMARY	CIAL SUMMARY	CIAL SUMMARY	CIAL SUMMARY	Adult Inpatient Facilities 69475C, 69480C, and 69481C.

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the seven (7) adult inpatient hospitals operated by CPS. These hospitals provide intermediate/long-term and residential care to voluntary by guardian, civil involuntary, and forensic patients. The seven adult inpatient facilities are:

Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)

Northwest Missouri Psychiatric Rehabilitation Center

St. Louis Psychiatric Rehabilitation Center

Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)

Metropolitan St. Louis Psychiatric Center

Center for Behavioral Medicine

Southwest Missouri Psychiatric Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

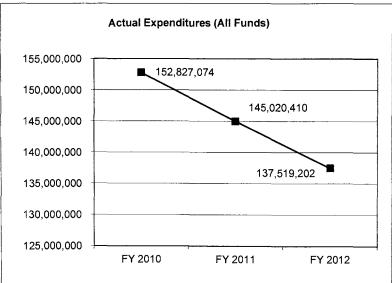
Adult Inpatient Facilities

Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C,
Division:	Comprehensive Psychiatric Services	69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C,
Core:	Adult Inpatient Facilities	69472C, 69473C, 69475C, 69480C, and 69481C.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	159,120,813	155,280,139	142,063,483	142,156,261
Less Reverted (All Funds)	(5,809,056)	(8,609,117)	(3,461,105)	N/A
Budget Authority (All Funds)	153,311,757	146,671,022	138,602,378	N/A
Actual Expenditures (All Funds)	152,827,074	145,020,410	137,519,202	N/A
Unexpended (All Funds)	484,683	1,650,612	1,083,176	N/A
Unexpended, by Fund:				
General Revenue	6,954	211,915	78,532	N/A
Federal	57	961,139	489,764	N/A
Other	477,672	477,558	514,880 (1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FINANCIAL HISTORY

(1) The primary difference between FY 2011 and FY 2012 is the core reallocation of community funding within Fulton State Hospital to CPS Facility Support and reallocation of facility funding to Adult Community Programs due to the closure of Emergency Departments and acute inpatient units in St. Louis and Farmington as part of Inpatient Redesign.

DEPARTMENT OF MENTAL HEALTH FULTON STATE HOSPITAL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	913.08	31,727,998	911,539	0	32,639,537	
		EE	0.00	7,399,388	1,223,390	250,000	8,872,778	
		PD	0.00	100	0	0	100	
		Total	913.08	39,127,486	2,134,929	250,000	41,512,415	•
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	153 9381	PS	0.00	(0)	0	0	(0)	
Core Reallocation	197 7357	EE	0.00	0	(415,179)	0	(415,179)	Reallocation of funding from Fulton State Hospital to CPS Facility Support to support the needs of the CPS inpatient facilities.
NET DE	EPARTMENT (CHANGES	0.00	(0)	(415,179)	0	(415,179)	
DEPARTMENT COR	RE REQUEST							
		PS	913.08	31,727,998	911,539	0	32,639,537	
		EE	0.00	7,399,388	808,211	250,000	8,457,599	
		PD	0.00	100	0	0	100	
		Total	913.08	39,127,486	1,719,750	250,000	41,097,236	
GOVERNOR'S ADD	ITIONAL COR	E ADJUSTI	MENTS					•
Core Reallocation	2422 9381	PS	0.00	409,860	0	0	409,860	Core reallocation
NET G	OVERNOR CH	ANGES	0.00	409,860	0	0	409,860	
GOVERNOR'S REC	OMMENDED	CORE						
		PS	913.08	32,137,858	911,539	0	33,049,397	,
		EE	0.00	7,399,388	808,211	250,000	8,457,599	

DEPARTMENT OF MENTAL HEALTH

FULTON STATE HOSPITAL

	Budget Class	FTE	GR	Federal	Other	Total	Explana
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	100	0	0	100)
	Total	913.08	39,537,346	1,719,750	250,000	41,507,096	<u>-</u> }

DEPARTMENT OF MENTAL HEALTH

FULTON ST HOSP OVERTIME

		Budget		0.0	-	045		T . 4 . 1	
		Class	FTE	GR	Federal	Other		Total	Exp
TAFP AFTER VETOES									
		PS	0.00	1,298,772	0		0	1,298,772	
		Total	0.00	1,298,772	0		0	1,298,772	
DEPARTMENT CORE R	EQUEST								
		PS	0.00	1,298,772	0		0	1,298,772	
		Total	0.00	1,298,772	0		0	1,298,772	
GOVERNOR'S ADDITIO	NAL COR	E ADJUST	MENTS						
Core Reallocation 24	123 7187	PS	0.00	(409,860)	0		0	(409,860)	
NET GOVE	RNOR CH	ANGES	0.00	(409,860)	0		0	(409,860)	
GOVERNOR'S RECOM	MENDED (CORE							
		PS	0.00	888,912	0		0	888,912	
		Total	0.00	888,912	0		0	888,912	

DEPARTMENT OF MENTAL HEALTH

FULTON-SORTS

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	124.33	4,464,496	0	0	4,464,496	•
			EE	0.00	1,141,504	0	0	1,141,504	
			Total	124.33	5,606,000	0	0	5,606,000	
DEPARTMENT COR	E ADJ	USTME	NTS						-
1x Expenditures		7827	EE	0.00	(72,026)	0	0	(72,026)	Reduction of one-time funding in FSH-SORTS for the FY 2013 SORTS Expansion new decision item.
Core Reallocation	228	7825	PS	(0.00)	0	0	0	(0)	
NET DE	PARTI	MENT C	CHANGES	(0.00)	(72,026)	0	0	(72,026)	
DEPARTMENT COR	E REQ	UEST							
			PS	124.33	4,464,496	0	0	4,464,496	
			EE	0.00	1,069,478	0	0	1,069,478	
			Total	124.33	5,533,974	0	0	5,533,974	-
GOVERNOR'S RECO	OMME	NDED (CORE	-					-
			PS	124.33	4,464,496	0	0	4,464,496	
			EE	0.00	1,069,478	0	0	1,069,478	
			Total	124.33	5,533,974	0	0	5,533,974	

DEPARTMENT OF MENTAL HEALTH NORTHWEST MO PSY REHAB CENTER

	Budget				0.11			
	Class	FTE	GR	Federal	Other		<u>Total</u>	E
TAFP AFTER VETOES								
	PS	292.51	9,939,467	588,467		0	10,527,934	
	EE	0.00	1,865,327	167,343		0	2,032,670	
	Total	292.51	11,804,794	755,810		0	12,560,604	
DEPARTMENT CORE REQUEST								
	PS	292.51	9,939,467	588,467		0	10,527,934	
	EE	0.00	1,865,327	167,343		0	2,032,670	
	Total	292.51	11,804,794	755,810		0	12,560,604	
GOVERNOR'S RECOMMENDED	CORE						-	
	PS	292.51	9,939,467	588,467		0	10,527,934	
	EE	0.00	1,865,327	167,343		0	2,032,670	
	Total	292.51	11,804,794	755,810		0	12,560,604	

DEPARTMENT OF MENTAL HEALTH NW MO PSY REHAB OVERTIME

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	0.00	164,167	11,294	0	175,46°	1
	Total	0.00	164,167	11,294	0	175,46	1
DEPARTMENT CORE REQUEST				·····			_
	PS	0.00	164,167	11,294	0	175,46	1
	Total	0.00	164,167	11,294	0	175,46°	_ [_
GOVERNOR'S RECOMMENDED	CORE						_
	PS	0.00	164,167	11,294	0	175,46	1
	Total	0.00	164,167	11,294	0	175,46	- 1

DEPARTMENT OF MENTAL HEALTH ST LOUIS PSYCHIATRIC REHAB CT

		Budget Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES									
		PS	471.14	15,962,998	305,090	ı	0	16,268,088	
		EE	0.00	2,263,279	93,450	1	0	2,356,729	
		Total	471.14	18,226,277	398,540		0	18,624,817	- -
DEPARTMENT CORE A	DJUSTME	ENTS							
Core Reallocation 38	85 9385	PS	(0.00)	0	0	1	0	0	
NET DEPAR	RTMENT	CHANGES	(0.00)	0	0	1	0	0	ı
DEPARTMENT CORE R	EQUEST								
		PS	471.14	15,962,998	305,090		0	16,268,088	1
		EE	0.00	2,263,279	93,450		0	2,356,729	1
		Total	471.14	18,226,277	398,540		0	18,624,817	_
GOVERNOR'S ADDITIO	NAL COR	E ADJUST	MENTS						
Core Reallocation 18	389 1004	PS	0.00	0	264,491	1	0	264,491	Core reallocation
NET GOVE	RNOR CH	ANGES	0.00	0	264,491	(0	264,491	
GOVERNOR'S RECOM	MENDED	CORE							
		PS	471.14	15,962,998	569,581		0	16,532,579)
		EE	0.00	2,263,279	93,450		0	2,356,729	
		Total	471.14	18,226,277	663,031		0	18,889,308	<u>.</u>

DEPARTMENT OF MENTAL HEALTH

STL PSY REHAB OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	E
	Class	F I C	- GR	reuerai	Other		1 Otal	
TAFP AFTER VETOES								
	PS	0.00	284,315	935		0	285,250	
	Total	0.00	284,315	935		0	285,250	-
DEPARTMENT CORE REQUEST								
	PS	0.00	284,315	935		0	285,250	
	Total	0.00	284,315	935		0	285,250	
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	284,315	935		0	285,250	
	Total	0.00	284,315	935		0	285,250	•

DEPARTMENT OF MENTAL HEALTH SOUTHWEST MO PSY REHAB CENTER

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	72.07	2,300,465	152,128	0	2,452,593	3
	EE	0.00	447,793	27,073	0	474,866	3
	Total	72.07	2,748,258	179,201	0	2,927,459	3
DEPARTMENT CORE ADJUST	MENTS						_
Core Reallocation 183 415	7 PS	0.00	0	0	0	()
NET DEPARTMEN	T CHANGES	0.00	0	0	0	()
DEPARTMENT CORE REQUES	Т						
	PS	72.07	2,300,465	152,128	0	2,452,593	3
	EE	0.00	447,793	27,073	0	474,866	3
	Total	72.07	2,748,258	179,201	0	2,927,459	9
GOVERNOR'S RECOMMENDE	D CORE						_
	PS	72.07	2,300,465	152,128	0	2,452,593	3
	EE	0.00	447,793	27,073	0	474,866	3
	Total	72.07	2,748,258	179,201	0	2,927,459	•

DEPARTMENT OF MENTAL HEALTH

SW MO PYS REHAB OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	0.00	15,197	0	()	15,197	,
	Total	0.00	15,197	0)	15,197	-
DEPARTMENT CORE REQUEST				"				
	_PS	0.00	15,197	0	()	15,197	,
	Total	0.00	15,197	0)	15,197	- -
GOVERNOR'S RECOMMENDED	CORE							=
	PS	0.00	15,197	0	()	15,197	,
	Total	0.00	15,197	0	()	15,197	-

DEPARTMENT OF MENTAL HEALTH METRO ST LOUIS PSYCH CENTER

			Budget Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETO	ES									
			PS	178.50	6,294,815	295,232		0	6,590,047	
			EE	0.00	1,962,096	739		0	1,962,835	
			PD	0.00	4,964	0		0	4,964	
			Total	178.50	8,261,875	295,971		0	8,557,846	-
DEPARTMENT CO	RE ADJU	ISTME	NTS							
Core Reallocation	387	9391	PS	0.00	0	0		0	(0)	
NET DE	PARTM	ENT C	HANGES	0.00	0	0		0	(0)	l
DEPARTMENT COR	RE REQU	JEST								
			PS	178.50	6,294,815	295,232		0	6,590,047	
			ΈE	0.00	1,962,096	739		0	1,962,835	•
			PD	0.00	4,964	0		0	4,964	
			Total	178.50	8,261,875	295,971		0	8,557,846	
GOVERNOR'S ADD	ITIONAL	CORE	E ADJUST	MENTS						-
Core Reallocation	2398	0874	PS	0.00	0	63,881		0	63,881	Core reallocation
NET GO	OVERNO	R CHA	ANGES	0.00	0	63,881		0	63,881	
GOVERNOR'S REC	OMMEN	DED C	ORE							
			PS	178.50	6,294,815	359,113		0	6,653,928	1
			EE	0.00	1,962,096	739		0	1,962,835	i
			PD	0.00	4,964	0		0	4,964	_
			Total	178.50	8,261,875	359,852		0	8,621,727	- • -

DEPARTMENT OF MENTAL HEALTH

METRO STL PSY OVERTIME

	Budget Class	FTE	GR	Federal	Other	Total	E
TAED AFTED VETOES			OIV.	- Guerai	Other	, otai	
TAFP AFTER VETOES							
	PS	0.00	16,861	1,148	0	18,00	9
	Total	0.00	16,861	1,148	0	18,00	9
DEPARTMENT CORE REQUEST							_
	PS	0.00	16,861	1,148	0	18,00	9
	Total	0.00	16,861	1,148	0	18,00	9
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	16,861	1,148	0	18,00	9
	Total	0.00	16,861	1,148	0	18,00	9

DEPARTMENT OF MENTAL HEALTH

SEMO MHC-SORTS

	Budget							
	Class	FTE	GR	Federal	Other		Total	
TAFP AFTER VETOES								
	PS	347.65	12,311,576	27,638		0	12,339,214	
	EE	0.00	3,332,898	0		0	3,332,898	
	Total	347.65	15,644,474	27,638		0	15,672,112	
DEPARTMENT CORE REQUEST								
	PS	347.65	12,311,576	27,638		0	12,339,214	
	EE	0.00	3,332,898	0		0	3,332,898	
	Total	347.65	15,644,474	27,638		0	15,672,112	
GOVERNOR'S RECOMMENDED	CORE							
	PS	347.65	12,311,576	27,638		0	12,339,214	
	EE	0.00	3,332,898	0		0	3,332,898	
	Total	347.65	15,644,474	27,638		0	15,672,112	•

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS OVERTIME

	Budget						
	Class	FTE	GR	Federal	Other	Total	Exp
TAFP AFTER VETOES							
	PS	0.00	84,194	0	0	84,19	4
	Total	0.00	84,194	0	0	84,19	4
DEPARTMENT CORE REQUEST							_
	PS	0.00	84,194	0	0	84,19	4
	Total	0.00	84,194	0	0	84,19	4
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	84,194	0	0	84,19	4
	Total	0.00	84,194	0	0	84,19	_ 4

DEPARTMENT OF MENTAL HEALTH

SOUTHEAST MO MHC

		Budget Class	FTE	GR	Federal	Other		Total	Explanati
TAFP AFTER VETOES	8								
		PS	503.00	16,072,679	126,250		0	16,198,929)
		EE	0.00	2,546,859	326,459		0	2,873,318	3
		Total	503.00	18,619,538	452,709		0	19,072,247	- -
DEPARTMENT CORE	ADJUSTME	ENTS							
Core Reallocation	536 9394	PS	0.00	0	0		0	0	
NET DEP	ARTMENT (CHANGES	0.00	0	0		0	0	1
DEPARTMENT CORE	REQUEST								
		PS	503.00	16,072,679	126,250		0	16,198,929)
		EE	0.00	2,546,859	326,459		0	2,873,318	1
		Total	503.00	18,619,538	452,709		0	19,072,247	-
GOVERNOR'S ADDIT	IONAL COR	E ADJUSTI	MENTS					-	_
Core Reallocation	1888 6938	PS	0.00	0	125,187		0	125,187	Core reallocatio
NET GOV	ERNOR CH	ANGES	0.00	0	125,187		0	125,187	•
GOVERNOR'S RECO	MMENDED (CORE							
		PS	503.00	16,072,679	251,437		0	16,324,116	3
		EE	0.00	2,546,859	326,459		0	2,873,318	
		Total	503.00	18,619,538	577,896		0	19,197,434	- -

DEPARTMENT OF MENTAL HEALTH

SE MO MHC OVERTIME

	Budget Class	FTE	GR	Federal	Other	Tota	ıí	E
TAFP AFTER VETOES								
	PS	0.00	161,860	0	0	16	1,860	
	Total	0.00	161,860	0	0	16 ⁻	1,860	
DEPARTMENT CORE REQUEST								
	PS	0.00	161,860	0	0	16	1,860	
	Total	0.00	161,860	0	0	16	1,860	
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	161,860	0	0	16	1,860	
	Total	0.00	161,860	0	0	16	1,860	

DEPARTMENT OF MENTAL HEALTH

SEMO - PUB BLDG

	Budget Class	FTE	GR	Federal	Other		Total	
TAFP AFTER VETOES								
	EE	0.00	55,593	0	0)	55,593	3
	Total	0.00	55,593	0	0)	55,593	- } =
DEPARTMENT CORE REQUEST								
	EE	0.00	55,593	0	0	}	55,593	}
	Total	0.00	55,593	0	0)	55,593	- } =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	55,593	0	0	}	55,593	3
	Total	0.00	55,593	0	0)	55,593	- }

DEPARTMENT OF MENTAL HEALTH CTR FOR BEHAVIORAL MEDICINE

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
.,,			PS	342.05	12,282,638	97,274	0	12,379,912	
			EE	0.00	2,208,700	694,804	0	2,903,504	
			PD	0.00	500	0	0	500	<u> </u>
			Total	342.05	14,491,838	792,078	0	15,283,916	
DEPARTMENT COR	RE ADJ	USTME	NTS						-
Core Reallocation	155	2090	EE	0.00	(200,000)	0	0	(200,000)	Reallocation of EE funding to PS within the facility to align the budget based on need.
Core Reallocation	156	9395	PS	0.00	200,000	0	0	200,000	Reallocation of EE funding to PS within the facility to align the budget based on need.
NET DE	PART	MENT (CHANGES	0.00	0	0	0	0	
DEPARTMENT COF	RE REQ	UEST							
			PS	342.05	12,482,638	97,274	0	12,579,912	
			EE	0.00	2,008,700	694,804	0	2,703,504	
			PD	0.00	500	0	0	500	 -
			Total	342.05	14,491,838	792,078	0	15,283,916	
GOVERNOR'S ADD	ITIONA	L COR	E ADJUST	MENTS					-
Core Reallocation		9395	PS	0.00	50,000	0	0	50,000	Reallocate to align budget spending
Core Reallocation	1878	2090	EE	0.00	(50,000)	0	0	(50,000)	Reallocate to align budget spending
Core Reallocation	2394	0208	PS	0.00	0	144,610	0	144,610	Core reallocation
NET G	OVERN	OR CH	ANGES	0.00	0	144,610	0	144,610	

DEPARTMENT OF MENTAL HEALTH

CTR FOR BEHAVIORAL MEDICINE

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED	CORE						
	PS	342.05	12,532,638	241,884	0	12,774,52	2
	EE	0.00	1,958,700	694,804	0	2,653,50	4
	PD	0.00	500	0	0	50	0
	Total	342.05	14,491,838	936,688	0	15,428,52	 6

DEPARTMENT OF MENTAL HEALTH CTR FOR BEHAV MED-OVERTIME

	Budget						
	Class	FTE	GR	Federal	Other	 Total	Ex
TAFP AFTER VETOES							
	PS	0.00	244,509	0	0	244,509)
	Total	0.00	244,509	0	0	 244,509	_] _
DEPARTMENT CORE REQUEST						n	-
	PS	0.00	244,509	0	0	244,509)
	Total	0.00	244,509	0	0	244,509	_] =
GOVERNOR'S RECOMMENDED	CORE						_
	PS	0.00	244,509	0	0	244,509)
	Total	0.00	244,509	0	0	244,509	-)

Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit FY 2012 F **DECISION ITEM DETAIL** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014

Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,205	5.00	112,797	5.00	112,909	5.00	112,909	5.00
ADMIN OFFICE SUPPORT ASSISTANT	256,018	8.66	242,900	8.00	269,784	9.00	269,784	9.00
SR OFC SUPPORT ASST (STENO)	21,599	0.71	31,076	1.00	31,104	1.00	31,104	1.00
OFFICE SUPPORT ASST (KEYBRD)	575,030	24.68	713,364	30.50	560,046	23.50	560,046	23.50
SR OFC SUPPORT ASST (KEYBRD)	631,990	24.69	599,429	23.00	725,640	28.00	725,640	28.00
STOREKEEPER I	226,380	8.68	236,170	9.00	235,485	9.00	235,485	9.00
STOREKEEPER II	97,381	3.39	116,479	4.00	85,020	3.00	85,020	3.00
SUPPLY MANAGER!	48,078	1.46	34,684	1.00	62,496	2.00	62,496	2.00
ACCOUNT CLERK II	182,665	7.13	183,621	7.00	179,424	7.00	179,424	7.00
ACCOUNTANT I	93,192	3.00	94,978	3.00	95,052	3.00	95,052	3.00
ACCOUNTANT II	41,712	1.00	42,511	1.00	42,552	1.00	42,552	1.00
PERSONNEL ANAL II	83,784	2.00	84,619	2.00	84,684	2.00	84,684	2.00
RESEARCH ANAL I	64,596	2.00	65,834	2.00	65,892	2.00	65,892	2.00
RESEARCH ANAL II	34,752	0.95	35,308	1.00	39,480	1.00	39,480	1.00
RESEARCH ANAL III	40,212	1.00	40,983	1.00	41,016	1.00	41,016	1.00
TRAINING TECH I	35,742	0.96	0	0.00	0	0.00	0	0.00
TRAINING TECH II	107,316	2.74	157,217	4.00	160,236	4.00	160,236	4.00
TRAINING TECH III	60,324	1.00	61,480	1.00	61,536	1.00	61,536	1.00
EXECUTIVE I	74,691	2.21	70,053	2.00	65,808	2.00	65,808	2.00
HOSPITAL MANAGEMENT ASST	57,864	1.00	58,973	1.00	59,016	1.00	59,016	1.00
MANAGEMENT ANALYSIS SPEC I	37,968	1.00	38,696	1.00	38,724	1.00	38,724	1.00
HEALTH INFORMATION TECH II	37,296	1.00	38,011	1.00	67,212	2.00	67,212	2.00
HEALTH INFORMATION ADMIN I	49,009	1.11	45,068	1.00	45,108	1.00	45,108	1.00
HEALTH INFORMATION ADMIN II	53,292	1.00	54,313	1.00	54,360	1.00	54,360	1.00
REIMBURSEMENT OFFICER I	54,151	1.91	57,334	2.00	58,344	2.00	58,344	2.00
PERSONNEL CLERK	29,040	1.00	29,597	1.00	29,616	1.00	29,616	1.00
SECURITY OFCR I	172,554	6.84	180,527	7.00	179,028	7.00	179,028	7.00
SECURITY OFCR III	35,742	0.96	38,011	1.00	38,040	1.00	38,040	1.00
CUSTODIAL WORKER I	917,637	43.51	938,021	44.00	942,060	44.00	942,060	44.00
CUSTODIAL WORKER II	171,191	7.56	184,814	8.00	179,119	8.00	179,119	8.00
CUSTODIAL WORK SPV	130,412	5.02	132,527	5.00	132,636	5.00	132,636	5.00
HOUSEKEEPER I	27,680	1.00	28,190	1.00	28,212	1.00	28,212	1.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL							•	
CORE								
HOUSEKEEPER II	44,220	1.00	45,068	1.00	45,108	1.00	45,108	1.00
COOKI	74,949	3.59	85,170	4.00	64,116	3.00	64,116	3.00
COOK II	181,868	7.98	185,346	8.00	208,656	9.00	208,656	9.00
COOK III	74,827	2.81	81,892	3.00	81,108	3.00	81,108	3.00
FOOD SERVICE MGR I	29,147	1.13	29,144	1.00	29,172	1.00	29,172	1.00
FOOD SERVICE MGR II	33,810	1.01	34,061	1.00	34,092	1.00	34,092	1.00
DINING ROOM SPV	67,023	2.74	49,928	2.00	74,961	3.00	74,961	3.00
FOOD SERVICE HELPER I	627,858	29.97	676,849	32.00	659,087	31.00	659,087	31.00
FOOD SERVICE HELPER II	56,172	2.35	72,976	3.00	71,656	3.00	71,656	3.00
DIETITIAN I	4,890	0.13	38,696	1.00	0	0.00	0	0.00
DIETITIAN II	127,215	2.87	91,847	2.00	135,276	3.00	135,276	3.00
DIETITIAN III	48,084	1.00	49,006	1.00	49,044	1.00	49,044	1.00
DIETARY SERVICES COOR MH	59,040	1.00	60,172	1.00	60,216	1.00	60,216	1.00
LIBRARIAN I	0	0.00	0	0.00	29,172	1.00	29,172	1.00
LIBRARIAN II	35,952	1.00	36,641	1.00	36,672	1.00	36,672	1.00
SPECIAL EDUC TEACHER III	225,777	4.88	227,551	5.00	229,116	5.00	229,116	5.00
CERT DENTAL ASST	21,599	0.71	31,076	1.00	31,104	1.00	31,104	1.00
DENTIST III	49,896	0.53	58,117	1.00	95,040	1.00	95,040	1.00
SR PSYCHIATRIST	350,584	2.31	400,254	2.50	339,364	2.50	0	0.00
MEDICAL SPEC I	0	0.00	72,825	0.50	44,346	0.50	44,346	0.50
MEDICAL SPEC II	344,674	2.43	374,116	2.50	374,116	2.50	374,116	2.50
MEDICAL DIR	275,852	1.83	238,773	1.50	238,773	1.50	0	0.00
SECURITY AIDE I PSY	8,277,721	282.23	8,912,058	308.63	8,713,189	289.63	9,123,049	289.63
SECURITY AIDE II PSY	2,014,948	62.51	2,675,524	82.00	2,644,080	82.00	2,644,080	82.00
SECURITY AIDE III PSY	281,901	7.45	337,218	9.00	338,424	9.00	338,424	9.00
PSYCHIATRIC TECHNICIAN I	337,239	15.83	0	0.00	337,239	15.83	337,239	15.83
PSYCHIATRIC TECHNICIAN II	129,730	5.17	0	0.00	129,730	5.17	129,730	5.17
LPN I GEN	121,449	3.77	0	0.00	27,744	1.00	27,744	1.00
LPN II GEN	913,994	26.96	1,053,392	31.00	1,034,486	31.00	1,034,486	31.00
LPN III GEN	50,922	1.47	73,030	2.00	33,516	1.00	33,516	1.00
REGISTERED NURSE I	131,736	3.17	41,279	1.00	0	0.00	0	0.00
REGISTERED NURSE II	7,557	0.17	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE III	306,341	5.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	100,218	1.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,034	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,744	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	275,380	6.15	247,459	6.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,848,029	35.38	2,363,568	48.00	2,580,600	54.00	2,580,600	54.00
REGISTERED NURSE - CLIN OPERS	153,960	2.70	226,023	4.00	240,348	4.00	240,348	4.00
REGISTERED NURSE SUPERVISOR	502,516	8.08	618,718	10.00	675,759	11.00	675,759	11.00
PSYCHOLOGIST I	476,073	7.87	615,597	10.00	554,580	9.00	554,580	9.00
PSYCHOLOGIST II	306,952	4.48	206,626	3.00	278,508	4.00	278,508	4.00
ACTIVITY AIDE II	315,937	12.28	288,235	11.00	257,218	10.00	257,218	10.00
OCCUPATIONAL THER II	152,462	2.52	184,453	3.00	170,352	3.00	170,352	3.00
ACTIVITY THERAPY COOR	64,272	1.00	65,504	1.00	65,556	1.00	65,556	1.00
WORK THERAPY SPECIALIST II	43,036	1.42	61,920	2.00	61,968	2.00	61,968	2.00
WORKSHOP SPV II	51,006	1.71	60,434	2.00	60,480	2.00	60,480	2.00
LICENSED BEHAVIOR ANALYST	60,324	1.00	61,480	1.00	61,536	1.00	61,536	1.00
MUSIC THER II	104,936	2.92	143,996	4.00	110,028	3.00	110,028	3.00
MUSIC THER III	39,468	1.00	40,224	1.00	40,260	1.00	40,260	1.00
RECREATIONAL THER I	58,867	1.79	33,486	1.00	33,516	1.00	33,516	1.00
RECREATIONAL THER II	289,504	7.54	320,145	8.00	347,414	9.00	347,414	9.00
RECREATIONAL THER III	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
SUBSTANCE ABUSE CNSLR II	53,691	1.49	64,097	1.75	73,572	1.75	73,572	1.75
BEHAVIORAL TECHNICIAN	251,468	9.63	290,780	11.00	292,428	11.00	292,428	11.00
BEHAVIORAL TECHNICIAN SUPV	82,946	2.70	94,244	3.00	94,320	3.00	94,320	3.00
PROGRAM SPECIALIST I MH	4,392	0.09	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	92,065	1.96	46,865	1.00	46,908	1.00	46,908	1.00
QUALITY ASSURANCE SPEC MH	43,344	1.00	44,175	1.00	44,208	1.00	44,208	1.00
LICENSED CLINICAL SOCIAL WKR	757,817	17.69	755,824	18.05	782,891	18.55	782,891	18.55
CLIN CASEWORK PRACTITIONER I	101,899	2.99	104,053	3.00	102,336	3.00	102,336	3.00
CLIN CASEWORK PRACTITIONER II	118,772	3.14	148,961	4.00	116,172	3.00	116,172	3.00
CLINICAL SOCIAL WORK SPV	186,729	3.66	259,961	5.00	203,868	4.00	203,868	4.00
INVESTIGATOR I	35,952	1.00	36,641	1.00	36,672	1.00	36,672	1.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item** ACTUAL ACTUAL BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class FULTON STATE HOSPITAL** CORE MAINTENANCE WORKER I 7,047 0.29 0 0.00 0 0.00 0 0.00 MAINTENANCE WORKER II 29,517 0.98 30,673 1.00 30.696 1.00 30.696 1.00 MOTOR VEHICLE DRIVER 273,850 11.65 290,218 12.00 286.776 12.00 286,776 12.00 LOCKSMITH 63.982 2.10 62,018 2.00 62,076 2.00 62.076 2.00 MOTOR VEHICLE MECHANIC 2.00 65,272 2.00 65,328 2.00 65,328 2 00 64,044 FIRE & SAFETY SPEC 18,090 0.46 40,224 1.00 40,260 1.00 40,260 1.00 COSMETOLOGIST 46,480 1.71 51,708 2.00 52,488 2.00 52,488 2.00 FISCAL & ADMINISTRATIVE MGR B1 56,683 1.00 57,769 1.00 57,817 1.00 57,817 1.00 **FISCAL & ADMINISTRATIVE MGR B3** 75,256 1.00 75.256 1.00 75.256 1.00 75,256 1.00 **HUMAN RESOURCES MGR B2** 63,266 0.98 66,088 1.00 66,142 1.00 66,142 1.00 **NUTRITION/DIETARY SVCS MGR B1** 56,688 1.00 57,775 1.00 57,822 1.00 57.822 1.00 MENTAL HEALTH MGR B1 211,504 3.48 187,296 3.00 187,449 3.00 187,449 3.00 MENTAL HEALTH MGR B2 291.649 4.39 307,672 4.66 308.680 4.66 308.680 4.66 MENTAL HEALTH MGR B3 80.145 1.12 2.00 151,559 70.000 1.00 70,000 1.00 **REGISTERED NURSE MANAGER B2** 100,101 1.46 136,793 2.00 138,421 2.00 138,421 2.00 **REGISTERED NURSE MANAGER B3** 0.88 71,414 0 0.00 81.616 1.00 81,616 1.00 DESIGNATED PRINCIPAL ASST DIV 98,920 0.95 0.00 n 0 0.00 0 0.00 INSTITUTION SUPERINTENDENT 86,113 1.00 86,113 1.00 86,113 1.00 86.113 1.00 PASTORAL COUNSFLOR 75.826 1.56 100,753 2.00 97,712 2.00 97,712 2.00 STUDENT INTERN 42.875 1.95 44,843 1.00 44,000 1.00 44.000 1.00 STUDENT WORKER 0 0.00 17,336 1.00 17.010 1.00 17,010 1.00 **CLIENT/PATIENT WORKER** 219.065 0.08 296,001 0.00 290,434 0.00 290,434 0.00 CLERK 10.122 0.32 16.352 0.50 15,870 0.50 15,870 0.50 **TYPIST** 67.554 2.23 26,650 0.75 26,291 0.75 26,291 0.75 OFFICE WORKER MISCELLANEOUS 5.729 0.17 0 0.00 0.00 0 0.00 ACCOUNT CLERK 2,445 0.09 0.00 0 0 0.00 0 0.00 MISCELLANEOUS TECHNICAL 24,543 0.75 0 0.00 Ω 0.00 0 0.00 MISCELLANEOUS PROFESSIONAL 196,163 4.26 144,328 3.40 143.252 3.40 143.252 3.40 DOMESTIC SERVICE WORKER 140,686 5.43 0 0.00 0 0.00 0 0.00 **SEAMSTRESS** 9,361 0.46 0 0.00 0 0.00 0 0.00 **EDUCATIONAL AIDE** 22,916 1.15 0 0.00 0 0 0.00 0.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class FULTON STATE HOSPITAL** CORE MEDICAL EXTERN 0 0.00 39.614 0.50 39.614 0.50 39,614 0.50 STAFF PHYSICIAN 93.870 0.63 0 0.00 0 0.00 0 0.00 2,073,704 11.50 STAFF PHYSICIAN SPECIALIST 1,027,828 6.02 1.835.654 9.50 1,705,567 9.50 50.316 CONSULTING PHYSICIAN 106,300 0.67 29,291 0.70 50,316 0.70 0.70 90.827 1.00 SPECIAL ASST OFFICIAL & ADMSTR 90.827 1.00 90.827 1.00 90.827 1.00 SPECIAL ASST PROFESSIONAL 0 0.00 0 0.00 0 0.00 210,000 2.00 78.625 2.00 SPECIAL ASST OFFICE & CLERICAL 77.083 2.00 78.560 2.00 78.625 2.00 DIRECT CARE AIDE 1,627,140 50.75 0 0.00 0 0.00 0 0.00 0 LICENSED PRACTICAL NURSE 41.967 0.98 0 0.00 0.00 0 0.00 0.00 REGISTERED NURSE 147.468 2.34 0 0.00 0 0 0.00 0.39 4.479 0.34 8,790 0.34 8,790 THERAPY AIDE 10.050 0.34 **PSYCHOLOGIST** 4,650 0.04 0 0.00 0 0.00 0 0.00 PSYCHOLOGICAL RESIDENT 115.869 0 0.00 0 0 3.05 0.00 0.00 **HEALTH PROGRAM SPECIALIST** 34.982 2.24 0.00 0.00 0 0 0 0.00 **PHARMACIST** 7.002 0.04 0 0.00 0 0.00 0 0.00 **PODIATRIST** 22,189 0.12 17,304 0.05 18,425 0.05 18,425 0.05 MAINTENANCE WORKER 11,957 0.49 9,393 0.25 9,216 0.25 9.216 0.25 SECURITY OFFICER 3,385 0.13 0 0.00 0 0.00 0 0.00 BARBER 11,640 0 0.00 0.41 0 0.00 0 0.00 DRIVER 475 0.02 n 0.00 0 0.00 0 0.00 **TOTAL - PS** 32,448,971 932.37 32,639,537 913.08 32,639,537 913.08 33,049,397 913.08 TRAVEL, IN-STATE 14,424 0.00 16,680 0.00 38.972 0.00 38,972 0.00 TRAVEL. OUT-OF-STATE 1,043 0.00 1.999 0.00 2.999 0.00 2,999 0.00 **SUPPLIES** 3,683,077 0.00 4,235,596 0.00 3,906,533 0.00 3,906,533 0.00 PROFESSIONAL DEVELOPMENT 43,872 0.00 37.861 0.00 37,861 0.00 37,861 0.00 **COMMUNICATION SERV & SUPP** 75,503 0.00 69,390 0.00 69,390 0.00 69.390 0.00 PROFESSIONAL SERVICES 3.418.608 0.00 3,689,241 0.00 3,548,509 0.00 3,548,509 0.00 **HOUSEKEEPING & JANITORIAL SERV** 51,436 0.00 36,480 0.00 36,480 0.00 36,480 0.00 M&R SERVICES 339.574 0.00 165,958 0.00 165.958 0.00 165,958 0.00 COMPUTER EQUIPMENT 141.874 0.00 0.00

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OFFICE EQUIPMENT

OTHER EQUIPMENT

0.00

0.00

71,005

927,891

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18,736

503,776

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FULTON STATE HOSPITAL** CORE PROPERTY & IMPROVEMENTS 33,609 0.00 21,133 0.00 32,178 0.00 32,178 0.00 **BUILDING LEASE PAYMENTS** 0 0.00 120 0.00 120 0.00 120 0.00 **EQUIPMENT RENTALS & LEASES** 40,153 0.00 25,323 0.00 35,323 0.00 35,323 0.00 MISCELLANEOUS EXPENSES 24,552 0.00 50,485 0.00 26,355 0.00 26,355 0.00 0.00 0.00 **TOTAL - EE** 8,866,621 0.00 8,872,778 8,457,599 0.00 8,457,599 DEBT SERVICE 0 0.00 100 0.00 100 0.00 100 0.00 **TOTAL - PD** 100 0.00 0.00 100 0.00 100 0.00

\$41,512,415

\$39,127,486

\$2,134,929

\$250,000

913.08

892.00

21.08

0.00

\$41,097,236

\$39,127,486

\$1,719,750

\$250,000

913.08

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\$41,507,096

\$39,537,346

\$1,719,750

\$250,000

913.08

892.00

21.08

0.00

\$41,315,592

\$39,926,045

\$1,206,869

\$182,678

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

932.37

914.78

17.59

0.00

GRAND TOTAL

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2014 FY 2014 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FULTON ST HOSP OVERTIME** CORE 1,793 0.08 0 0.00 0 0.00 0 0.00 OFFICE SUPPORT ASST (CLERICAL) 0 0.00 0 0.00 0 0.00 OFFICE SUPPORT ASST (KEYBRD) 1,491 0.07 0.03 0 0.00 0 0.00 0 0.00 STOREKEEPER I 744 0 0 0.00 **EXECUTIVE I** 24 0.00 0 0.00 0.00 0 0.00 0 0.00 HEALTH INFORMATION ADMIN I 1.154 0.03 0 0.00 0.00 **HEALTH INFORMATION ADMIN II** 986 0.02 Ω 0.00 0 0.00 0 SECURITY OFCR I 889 0 0.00 0 0.00 0 0.00 0.04 0 0.00 CUSTODIAL WORKER I 324 0.02 0 0.00 0 0.00 **CUSTODIAL WORKER II** 130 0.01 0 0.00 0 0.00 0 0.00 54 0 0 **CUSTODIAL WORK SPV** 0.00 0.00 0.00 0 0.00 COOKI 396 0.00 0 0.00 0.00 0.02 0 0 COOK II 720 0.03 0 0 0 0.00 0.00 0.00 COOK III 621 0.02 n 0.00 0 0.00 n 0.00 FOOD SERVICE MGR I 124 0.00 0 0.00 0 0.00 0 0.00 FOOD SERVICE MGR II 112 0.00 0 ٥ 0.00 0.00 Ω 0.00 **DINING ROOM SPV** 769 0.03 0 0.00 0 0.00 0 0.00 FOOD SERVICE HELPER I 8.694 0.41 0 0 0.00 0.00 Ω 0.00 FOOD SERVICE HELPER II 1,922 0.08 0 0.00 0 0.00 0 0.00 DIETITIAN I 146 0.00 Ω 0.00 0 0.00 0 0.00 **DIETITIAN II** 604 0.01 0 0.00 ٥ 0.00 0 0.00 SPECIAL EDUC TEACHER III 1,216 0.02 0 0.00 0 0.00 0 0.00 SR PSYCHIATRIST 63,329 0.42 0 0.00 0 0.00 0 0.00 MEDICAL DIR 143,108 1.00 0 0.00 0 0.00 0 0.00 SECURITY AIDE I PSY 699,065 23.87 0 0.00 0 0.00 0 0.00 SECURITY AIDE II PSY 184,358 5.71 0 0.00 0 0.00 0 0.00 SECURITY AIDE III PSY 3,148 0.08 0 0 0.00 0.00 0 0.00 PSYCHIATRIC TECHNICIAN I 15,708 0.74 0 0.00 0 0.00 Ω 0.00 **PSYCHIATRIC TECHNICIAN II** 5,265 0.21 0 0.00 0 0.00 ٥ 0.00 LPN I GEN 6,526 0.20 0 0 0.00 0.00 0 0.00 LPN II GEN 23,726 0.70 O 0.00 0 0.00 0 0.00 LPN III GEN 196 0.01 0 0.00 0 0.00 0 0.00 REGISTERED NURSE I 7,486 0.19 0 0.00 0 0.00 0 0.00

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
FULTON ST HOSP OVERTIME						· · · · · · · · · · · · · · · · · · ·		
CORE								
REGISTERED NURSE II	677	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	25,321	0.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	62	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,642	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	51,732	1.0 4	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,153	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	75	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	155	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	588	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,014	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,040	0.09	0	0.00	0	0.00	0	0.00
LOCKSMITH	243	0.01	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,337	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	352	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	620	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	526	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,547	0.20	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	435	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,298,772	0.00	1,298,772	0.00	888,912	0.00
TOTAL - PS	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	888,912	0.00
GRAND TOTAL	\$1,274,347	36.24	\$1,298,772	0.00	\$1,298,772	0.00	\$888,912	0.00
GENERAL REVENUE	\$1,274,347	36.24	\$1,298,772	0.00	\$1,298,772	0.00	\$888,912	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/30/13 14:29 im_didetail Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL** ACTUAL BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR FTE DOLLAR** FTE **DOLLAR** FTE **FULTON-SORTS** CORE SR OFC SUPPORT ASST (STENO) 8.894 0.29 0 0.00 0 0.00 0 0.00 OFFICE SUPPORT ASST (KEYBRD) 36.472 1.47 70,691 2.83 63,357 2.62 63,357 2.62 SR OFC SUPPORT ASST (KEYBRD) 49,566 1.88 26,698 1.00 26.724 1.00 26,724 1.00 STORES CLERK 0 0.00 17,980 0.83 13.109 0.62 13,109 0.62 2.83 2.62 55,478 2.62 CUSTODIAL WORKER I 18.281 0.87 55.537 55.478 53,561 FOOD SERVICE HELPER I 29.861 1.48 35,602 1.83 53,561 2.62 2.62 1.00 0 0.00 0 0.00 FOOD SERVICE HELPER II 0 0.00 21,121 9,503 0.25 0.00 0 SPECIAL EDUC TEACHER III 33,411 0.77 0 0.00 CERT DENTAL ASST 8.894 0.29 0 0.00 0 0.00 0 0.00 **DENTIST III** 27.720 0.29 0 0.00 0 0.00 0 0.00 PSYCHIATRIST I 0.00 70,405 0.42 0.32 0 33,723 33,723 0.32 MEDICAL SPEC I 0 0.00 28,793 0.21 15,617 0.16 15,617 0.16 SECURITY AIDE I PSY 1,199,558 41.72 1.323.808 49.56 1,607,122 55.53 1,607,122 55.53 SECURITY AIDE II PSY 352,760 11.51 436,008 14.34 409.962 13.13 409.962 13.13 SECURITY AIDE III PSY 33.060 0.89 0 0.00 0 0.00 ٥ 0.00 LPN II GEN 131,456 4.00 253,649 8.50 247,734 7.88 247.734 7.88 REGISTERED NURSE I 626 0.02 0 0.00 0.00 0 0.00 REGISTERED NURSE II 159 0.00 0 0.00 0 0.00 0 0.00 **REGISTERED NURSE III** 27.506 0.57 0 0.00 0 0.00 0 0.00 REGISTERED NURSE IV 7.086 0.13 0 0.00 0 0.00 0 0.00 REGISTERED NURSE 48.467 1.11 93,156 2.00 0 0.00 0 0.00 REGISTERED NURSE SENIOR 268.449 5.56 868.310 16.00 775,290 16.75 775.290 16.75 **REGISTERED NURSE - CLIN OPERS** 55.024 0.92 0 0.00 n 0.00 0 0.00 REGISTERED NURSE SUPERVISOR 81,086 1.38 102.642 1.83 92.565 1.62 92.565 1.62 PSYCHOLOGIST I 63.099 1.02 227,267 3.83 239,142 3.62 239.142 3.62 PSYCHOLOGIST II 0.00 0 117,883 1.83 123,580 1.62 123,580 1.62 **ACTIVITY AIDE II** 45,439 1.79 78,728 3.26 92,535 3.62 92,535 3.62 OCCUPATIONAL THER II 28,290 0.48 0 0.00 0 0.00 0 0.00 WORK THERAPY SPECIALIST II 17,833 0.59 0 0.00 0 0.00 0 0.00 WORKSHOP SPV II 8,291 0.29 0 0.00 0.00 ٥ 0.00 MUSIC THER II 0.00 0 0.00 22.737 0.62 22,737 0.62 RECREATIONAL THER I 26,964 0.75 55.802 1.66 36,672 1.00 36,672 1.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2014 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 **ACTUAL ACTUAL GOV REC Decision Item BUDGET BUDGET DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FULTON-SORTS** CORE 0.00 0 0.00 0 0.00 RECREATIONAL THER II 52,354 1.29 0 8,355 0.25 8,355 0.25 SUBSTANCE ABUSE CNSLR II 11,288 0.29 8,515 0.25 0.00 0.00 0.00 BEHAVIORAL TECHNICIAN 23,465 0.88 0 0 0 0.00 0 0.00 BEHAVIORAL TECHNICIAN SUPV 9.251 0.29 0 0.00 0 5.37 127,386 3.20 127,386 3.20 LICENSED CLINICAL SOCIAL WKR 68.786 1.63 217.538 1.00 34,092 1.00 CLIN CASEWORK PRACTITIONER I 24.945 0.77 0 0.00 34,092 62.279 0 0.00 49,044 1.00 49,044 1.00 CLINICAL SOCIAL WORK SPV 1.25 59,030 1.00 59,030 1.00 MENTAL HEALTH MGR B1 30,142 0.52 58,981 1.00 0.00 **MENTAL HEALTH MGR B2** 2,315 0.04 0.00 0 0 0.00 0 **REGISTERED NURSE MANAGER B2** 0.29 0 0.00 0 0.00 0 19.565 0.00 **PARALEGAL** 0.00 6,331 0.17 0 0.00 0.00 0 0 PASTORAL COUNSELOR 28,536 0.60 0 0.00 0 0.00 n 0.00 CLIENT/PATIENT WORKER 0 0.00 11,360 2.23 2,839 1.23 2,839 1.23 STAFF PHYSICIAN 0 0.00 44,928 0.30 44,928 0.30 44,928 0.30 STAFF PHYSICIAN SPECIALIST 215.829 162.319 1.00 1.32 168,973 1.00 168,973 1.00 PSYCHOLOGICAL RESIDENT 11,375 0.33 0 0.00 0 0.00 0.00 0 OTHER 0 0.00 60,941 0.00 60.941 0.00 60,941 0.00 TOTAL - PS 3,168,382 89.57 4,464,496 124.33 124.33 4,464,496 4,464,496 124.33 TRAVEL, IN-STATE 130 0.00 10,090 0.00 2.095 0.00 2,095 0.00 TRAVEL, OUT-OF-STATE 0 0.00 284 1.134 0.00 0.00 284 0.00 SUPPLIES 452,488 0.00 599,380 0.00 590.270 0.00 590,270 0.00 PROFESSIONAL DEVELOPMENT 20 0.00 2,827 0.00 2.827 0.00 2.827 0.00 **COMMUNICATION SERV & SUPP** 0 0.00 29,310 0.00 4,770 0.00 4.770 0.00 PROFESSIONAL SERVICES 206,286 0.00 425,777 0.00 425,777 0.00 425,777 0.00 M&R SERVICES 2,584 0.00 0 0.00 500 0.00 500 0.00 COMPUTER EQUIPMENT 0 0.00 9,966 0.00 0 0.00 0 0.00 OTHER EQUIPMENT 147,731 0.00 63,020 0.00 25.500 0.00 25,500

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PROPERTY & IMPROVEMENTS

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Report 10 - FY 2014 GOVERNOR F	RECOMMEN	OS					DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
MISCELLANEOUS EXPENSES	11,355	0.00	0	0.00	12,355	0.00	12,355	0.00
TOTAL - EE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	1,069,478	0.00
GRAND TOTAL	\$4,007,357	89.57	\$5,606,000	124.33	\$5,533,974	124.33	\$5,533,974	124.33
GENERAL REVENUE	\$4,007,357	89.57	\$5,606,000	124.33	\$5,533,974	124.33	\$5,533,974	124.33
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR Budget Object Class** FTE DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE NORTHWEST MO PSY REHAB CENTER CORE OFFICE SUPPORT ASST (CLERICAL) 100.118 4.52 137,893 113,208 5.00 113,208 5.00 6.00 SR OFC SUPPORT ASST (CLERICAL) 3,507 0.13 0 0.00 0 0.00 0 0.00 ADMIN OFFICE SUPPORT ASSISTANT 62,880 64,140 2.00 64,140 2.00 2.00 64,085 2.00 OFFICE SUPPORT ASST (KEYBRD) 102,033 4.52 122,471 5.00 140,856 6.00 140,856 6.00 188.880 6.75 SR OFC SUPPORT ASST (KEYBRD) 172,198 6.00 171.828 6.00 171.828 6.00 STORES CLERK 0 0.00 25,438 1.00 O 0.00 0 0.00 STOREKEEPER I 24,631 24.168 1.00 1.00 24.648 1.00 24.648 1.00 STOREKEEPER II 28,140 1.00 27,297 1.00 28.704 1.00 28,704 1.00 SUPPLY MANAGER II 35,316 35,993 1.00 1.00 36.024 1.00 36.024 1.00 **ACCOUNT CLERK II** 59.554 2.20 95,711 3.49 69,623 2.49 69.623 2.49 ACCOUNTANT I 79,893 93,633 2.70 3.00 91,572 3.00 91,572 3.00 ACCOUNTANT II 37,296 46,948 1.00 1.00 38.040 1.00 38,040 1.00 PERSONNEL OFCR I 45.060 1.00 45,924 1.00 45.960 1.00 45,960 1.00 RESEARCH ANAL! 29.580 1.00 30,147 1.00 30.168 1.00 30.168 1.00 **EXECUTIVE !** 37.296 1.00 38.011 1.00 38,040 1.00 38.040 1.00 **HEALTH INFORMATION TECH I** 80.687 3.00 82,320 3.00 82,392 3.00 82,392 3.00 **HEALTH INFORMATION ADMIN II** 37,296 1.00 38,011 1.00 38.040 1.00 38,040 1.00 REIMBURSEMENT OFFICER I 36,612 1.00 37,314 1.00 37,344 1.00 37,344 1.00 REIMBURSEMENT OFFICER II 34.644 1.00 35,308 1.00 35,340 1.00 35,340 1.00 PERSONNEL CLERK 35.497 1.16 31,774 1.00 31,800 1.00 31.800 1.00 SECURITY OFCR I 268,597 10.76 281.559 11.00 280,548 11.00 280,548 11.00 SECURITY OFCR II 77,832 3.00 79,324 3.00 79,380 3.00 79,380 3.00 CH SECURITY OFCR 35,316 1.00 38,011 1.00 36.024 1.00 36.024 1.00 CUSTODIAL WORKER I 96,375 4.69 114,548 5.00 104,448 5.00 104,448 5.00 **CUSTODIAL WORK SPV** 26,196 1.00 26,698 1.00 26,724 1.00 26,724 1.00 LAUNDRY WORKER II 45,102 2.01 46,229 2.00 44,940 2.00 44,940 2.00 COOKI 63.121 2.92 66.091 3.00 66,156 3.00 66,156 3.00 COOKII 69.588 3.00 71,276 3.00 71,340 3.00 71,340 3.00 COOK III 27.204 1.00 29,597 1.00 27,744 1.00 27,744 1.00 FOOD SERVICE HELPER I 83,931 4.11 89,642 4.20 67,424 3.20 67,424 3.20 FOOD SERVICE HELPER II 0.00 21,464 1.00 19.956 1.00 19,956 1.00 **DIETITIAN III** 44,205 0.83 54,313 54,360 1.00 1.00 54,360 1.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit FY 2012 F **DECISION ITEM DETAIL** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
VOCATIONAL TEACHER III	40,968	1.00	41,753	1.00	41,784	1.00	41,784	1.00
SR PSYCHIATRIST	155,250	1.01	173,538	1.00	173,538	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,750,662	80.79	1,934,505	80.22	2,046,285	82.22	2,046,285	82.22
PSYCHIATRIC TECHNICIAN II	245,721	10.05	432,392	17.00	427,412	17.00	427,412	17.00
LPN I GEN	55,528	1.96	0	0.00	0	0.00	0	0.00
LPN II GEN	471,701	15.69	562,329	18.00	554,124	18.00	554,124	18.00
REGISTERED NURSE II	78,984	1.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	108,551	2.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	58,144	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	573,352	12.21	734,975	15.00	726,998	15.00	726,998	15.00
REGISTERED NURSE SENIOR	757,147	14.12	964,531	17.00	950,406	17.00	950,406	17.00
REGISTERED NURSE - CLIN OPERS	104,549	1.75	121,774	2.00	121,873	2.00	121,873	2.00
REGISTERED NURSE SUPERVISOR	316,995	5.21	372,159	6.00	377,406	6.00	377,406	6.00
PSYCHOLOGIST I	71,183	1.25	184,930	3.00	185,086	3.00	185,086	3.00
PSYCHOLOGIST II	83,959	1.18	71,544	1.00	71,544	1.00	71,544	1.00
ACTIVITY AIDE I	53,691	2.52	63,364	3.00	65,424	3.00	65,424	3.00
ACTIVITY AIDE II	28,524	1.00	29,071	1.00	29,100	1.00	29,100	1.00
ACTIVITY AIDE III	53,772	2.00	54,803	2.00	54,840	2.00	54,840	2.00
ACTIVITY THERAPY COOR	57,641	0.96	61,480	1.00	61,536	1.00	61,536	1.00
WORK THERAPY SPECIALIST I	70,151	2.93	73,135	3.00	73,200	3.00	73,200	3.00
RECREATIONAL THER I	122,353	3.92	163,739	5.00	162,768	5.00	162,768	5.00
RECREATIONAL THER II	133,675	3.71	74,004	2.00	74,064	2.00	74,064	2.00
RECREATIONAL THER III	13,236	0.33	40,983	1.00	41,016	1.00	41,016	1.00
SUBSTANCE ABUSE CNSLR II	37,296	1.00	0	0.00	38,040	1.00	38,040	1.00
UNIT PROGRAM SPV MH	134,472	3.00	140,596	3.00	137,172	3.00	137,172	3.00
STAFF DEVELOPMENT OFCR MH	49,104	1.00	50,045	1.00	50,088	1.00	50,088	1.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	49,006	1.00	45,108	1.00	45,108	1.00
LICENSED CLINICAL SOCIAL WKR	409,966	9.19	499,167	11.00	454,488	10.00	454,488	10.00
CLIN CASEWORK PRACTITIONER I	27,559	0.79	0	0.00	. 0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	18,937	0.50	0	0.00	45,108	1.00	45,108	1.00
INVESTIGATOR I	10,034	0.25	0	0.00	0	0.00	0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **ACTUAL BUDGET BUDGET Decision Item ACTUAL DEPT REQ DEPT REQ GOV REC GOV REC** FTE **DOLLAR** FTE **DOLLAR DOLLAR Budget Object Class** DOLLAR FTE FTE NORTHWEST MO PSY REHAB CENTER CORE 24,252 1.00 20,544 1.00 20.544 1.00 LABORER I 20,136 1.00 2.00 47,412 2.00 MOTOR VEHICLE DRIVER 46,476 2.00 47,367 2.00 47,412 15,280 0.60 15,280 0.60 COSMETOLOGIST 14,664 0.59 15,288 0.60 31,426 FISCAL & ADMINISTRATIVE MGR B1 30,810 0.50 31,401 0.50 31,426 0.50 0.50 37.628 0.50 37,628 0.50 FISCAL & ADMINISTRATIVE MGR B3 37.628 0.50 37.628 0.50 **HUMAN RESOURCES MGR B2** 32,423 0.50 33.044 0.50 33.071 0.50 33.071 0.50 57.371 1.00 1.00 57.418 1.00 NUTRITION/DIETARY SVCS MGR B1 66.364 1.19 57.418 MENTAL HEALTH MGR B1 108,277 1.88 117,351 2.00 115,290 2.00 115,290 2.00 MENTAL HEALTH MGR B2 139,405 2.50 145,532 2.50 142,194 2.50 142,194 2.50 0 0 ٥ MENTAL HEALTH MGR B3 9.813 0.13 0.00 0.00 0.00 **REGISTERED NURSE MANAGER B2** 66,935 66,990 57,467 0.88 1.00 66,990 1.00 1.00 **REGISTERED NURSE MANAGER B3** 68,694 0.88 78,507 1.00 78,507 1.00 78.507 1.00 INSTITUTION SUPERINTENDENT 82,194 82,194 1.00 82,194 1.00 82,194 1.00 1.00 PASTORAL COUNSELOR 89,757 1.80 92,092 1.80 92,384 1.80 92,384 1.80 STUDENT INTERN 31,445 0 1.58 0.00 0 0.00 0 0.00 CLIENT/PATIENT WORKER 36,355 0.00 0 0.00 0 0.00 0 0.00 CLERK 21,552 0.95 0 0 0.00 0.00 ٥ 0.00 OFFICE WORKER MISCELLANEOUS 25,956 0.90 0 0.00 0 0.00 ٥ 0.00 STOREKEEPER 13.115 0.32 0 0.00 0 0 0.00 0.00 **ACCOUNTANT** 3,321 0.10 0 0.00 0 0.00 0 0.00 TRAINING CONSULTANT 15.421 0.26 0 0 0.00 0.00 0 0.00 MISCELLANEOUS TECHNICAL 21.851 0.50 0 0.00 0 0.00 0 0.00 MISCELLANEOUS PROFESSIONAL 15,565 0.32 0 0.00 0 0.00 0 0.00 LABORATORY TECHNICIAN 9,069 0 0.31 0.00 0 0.00 n 0.00 STAFF PHYSICIAN 233,735 0.86 54,761 0.50 55.856 0.50 55,856 0.50 STAFF PHYSICIAN SPECIALIST 480,567 2.81 535,438 3.00 535,438 3.00 708,976 4.00 SPECIAL ASST OFFICIAL & ADMSTR 47,527 0.52 45.414 0.50 45,414 0.50 45,414 0.50 SPECIAL ASST OFFICE & CLERICAL 38,396 1.00 39,132 1.00 39.164 1.00 39,164 1.00

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Report 10 - FY 2014 GOVERNOR R							ECISION ITE	
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
NORTHWEST MO PSY REHAB CENTER								
CORE								
PHARMACIST	3,793	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	14,949	0.60	0	0.00	0	0.00	0	0.00
DRIVER	275	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,914,326	284.16	10,527,934	292.51	10,527,934	292.51	10,527,934	292.51
TRAVEL, IN-STATE	6,749	0.00	13,436	0.00	13,443	0.00	13,443	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00
SUPPLIES	1,033,891	0.00	1,151,114	0.00	1,151,107	0.00	1,151,107	0.00
PROFESSIONAL DEVELOPMENT	6,404	0.00	6,080	0.00	6,080	0.00	6,080	0.00
COMMUNICATION SERV & SUPP	46,706	0.00	59,850	0.00	59,850	0.00	59,850	0.00
PROFESSIONAL SERVICES	741,915	0.00	643,629	0.00	643,629	0.00	643,629	0.00
HOUSEKEEPING & JANITORIAL SERV	18,329	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	63,248	0.00	49,729	0.00	49,729	0.00	49,729	0.00
OFFICE EQUIPMENT	31,536	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	69,018	0.00	71,032	0.00	71,032	0.00	71,032	0.00
PROPERTY & IMPROVEMENTS	7,515	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	350	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	17,791	0.00	3,923	0.00	3,923	0.00	3,923	0.00
MISCELLANEOUS EXPENSES	2,352	0.00	1,157	0.00	1,157	0.00	1,157	0.00
TOTAL - EE	2,045,804	0.00	2,032,670	0.00	2,032,670	0.00	2,032,670	0.00
GRAND TOTAL	\$11,960,130	284.16	\$12,560,604	292.51	\$12,560,604	292.51	\$12,560,604	292.51
GENERAL REVENUE	\$11,354,010	272.03	\$11,804,794	279.51	\$11,804,794	279.51	\$11,804,794	279.51
FEDERAL FUNDS	\$606,120	12.13	\$755,810	13.00	\$755,810	13.00	\$755,810	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS DECISION ITEM DETAIL Budget Unit FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR DOLLAR** FTE DOLLAR **Budget Object Class DOLLAR** FTE FTE FTE

OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE FEDERAL FUNDS	\$161,080 \$11,081	5.73 0.31	\$164,167 \$11,294	0.00 0.00	\$164,167 \$11,294	0.00 0.00	\$164,167 \$11,294	0.00 0.00
GRAND TOTAL	\$172,161 	6.04	\$175,461	0.00	\$175,461	0.00	\$175,461	0.00
TOTAL - PS	172,161	6.04	175,461	0.00	175,461	0.00	175,461	0.00
OTHER	0	0.00	175,461	0.00	175,461	0.00	175,461	0.00
CLERK	472	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,777	0.05	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	27	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	192	0.01	0	0.00	0	0.00	0	0.0
REGISTERED NURSE SENIOR	33,882	0.63	0	0.00	0	0.00	0	0.0
REGISTERED NURSE	13,937	0.30	0	0.00	0	0.00	0	0.0
REGISTERED NURSE III	3,257	0.06	0	0.00	0	0.00	0	0.0
REGISTERED NURSE II	490	0.01	0	0.00	0	0.00	0	0.0
LPN II GEN	19,526	0.66	0	0.00	0	0.00	0	0.0
LPN I GEN	2,651	0.09	0	0.00	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN II	26,029	1.02	0	0.00	0	0.00	0	0.0
PSYCHIATRIC TECHNICIAN I	66,498	3.09	0	0.00	0	0.00	0	0.0
FOOD SERVICE HELPER I	417	0.02	0	0.00	0	0.00	0	0.0
LAUNDRY WORKER II	166	0.01	0	0.00	0	0.00	0	0.0
SECURITY OFCR I	1,708	0.07	0	0.00	0	0.00	0	0.0
ACCOUNT CLERK II	91	0.00	0	0.00	0	0.00	0	0.0
OFFICE SUPPORT ASST (KEYBRD)	37	0.00	0	0.00	0	0.00	0	0.0
OFFICE SUPPORT ASST (CLERICAL)	3	0.00	0	0.00	0	0.00	0	0.0
ORE								

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC DEPT REQ DOLLAR Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE ST LOUIS PSYCHIATRIC REHAB CT CORE OFFICE SUPPORT ASST (CLERICAL) 17.010 0.75 1.00 0 0.00 0 0.00 23,115 SR OFC SUPPORT ASST (CLERICAL) 52,065 1.94 55,364 2.00 53,483 2.00 53,483 2.00 30,673 1.00 ADMIN OFFICE SUPPORT ASSISTANT 30,096 1.00 1.00 30,696 1.00 30,696 SR OFC SUPPORT ASST (STENO) 62,940 2.00 62,911 2.00 64,200 2.00 64,200 2.00 OFFICE SUPPORT ASST (KEYBRD) 393.518 16.27 417.238 17.00 416,976 17.00 416.976 17.00 SR OFC SUPPORT ASST (KEYBRD) 275,820 9.87 260,475 9.00 309,384 11.00 309,384 11.00 PRINTING/MAIL TECHNICIAN II 25,380 25.866 1.00 1.00 1.00 1.00 25.884 25.884 STORES CLERK 23,267 1.00 23,115 1.00 23.868 1.00 23.868 1.00 STOREKEEPER I 39,893 1.54 56,246 2.00 75,204 3.00 75,204 3.00 STOREKEEPER II 26,620 31,211 1.00 0.92 1.00 29,616 1.00 29,616 SUPPLY MANAGER I 36,612 38,005 1.00 1.00 37,344 1.00 37,344 1.00 ACCOUNT CLERK II 265,305 10.21 297,311 11.00 290.735 11.00 290,735 11.00 ACCOUNTANT I 104,644 3.00 106,681 3.00 106,776 3.00 106.776 3.00 ACCOUNTANT II 45.984 1.00 46,865 1.00 46.908 46.908 1.00 1.00 HUMAN RELATIONS OFCR I 40,309 1.00 40,983 1.00 Ω 0.00 0 0.00 HUMAN RELATIONS OFCR II 0 0.00 0 0.00 43,356 1.00 43.356 1.00 PERSONNEL ANAL II 38.733 39,442 1.00 1.00 39,480 1.00 39,480 1.00 RESEARCH ANAL II 44,220 1.00 40,977 1.00 45,108 1.00 45,108 1.00 TRAINING TECH II 71.144 1.79 80,418 2.00 78.960 2.00 78,960 2.00 **EXECUTIVE I** 38,700 1.00 39,442 1.00 39.480 1.00 39,480 1.00 SPV OF VOLUNTEER SERVICES 26.487 0.75 26,994 0.75 28,008 0.75 28.008 0.75 **HEALTH INFORMATION ADMIN I** 0 0.00 36,481 1.00 36,481 1.00 36,481 1.00 **HEALTH INFORMATION ADMIN II** 48.084 1.00 49.006 1.00 49,006 1.00 49,006 1.00 REIMBURSEMENT OFFICER ! 45,132 1.55 63,082 2.00 59,821 2.00 59,821 2.00 REIMBURSEMENT OFFICER III 35.924 0.92 40,224 1.00 36,672 1.00 36,672 1.00 PERSONNEL CLERK 31,716 1.00 30,673 1.00 32.352 1.00 32,352 1.00 SECURITY OFCR I 378.613 15.22 410.329 16.00 404,507 16.00 404,507 16.00 SECURITY OFCR II 80,518 3.00 84.729 3.00 82.092 3.00 82,092 3.00 CH SECURITY OFCR 41,712 42.511 1.00 1.00 42,552 1.00 42,552 1.00 CUSTODIAL WORKER I 418,127 21.27 439.263 22.00 440,206 22.00 440,206 22.00 CUSTODIAL WORK SPV 67,520 3.00 68,635 3.00 69,408 3.00 69,408 3.00 HOUSEKEEPER II 43,005 1.00 41.749 1.00 45,108 1.00 45,108 1.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOKI	44,664	2.00	4 5,875	2.00	45,552	2.00	45,552	2.00
COOK II	73,494	2.97	73,710	3.00	75,648	3.00	75,648	3.00
COOK III	31,716	1.00	32,319	1.00	32,352	1.00	32,352	1.00
FOOD SERVICE MGR I	38,695	1.00	39,442	1.00	39,480	1.00	39,480	1.00
DINING ROOM SPV	20,388	0.80	29,075	1.00	25,464	1.00	25,464	1.00
FOOD SERVICE HELPER I	262,466	13.29	273,792	14.00	271,877	13.50	271,877	13.50
FOOD SERVICE HELPER II	45,391	2.00	46,266	2.00	46,266	2.00	46,266	2.00
DIETITIAN II	64,706	1.52	62,876	1.50	66,008	1.50	66,008	1.50
DIETITIAN III	37,534	0.82	46,865	1.00	47,172	1.00	47,172	1.00
LIBRARIAN I	26,037	0.91	23,686	0.80	29,172	1.00	29,172	1.00
SPECIAL EDUC TEACHER I	3,698	0.13	. 0	0.00	30,168	1.00	30,168	1.00
SPECIAL EDUC TEACHER III	19,458	0.41	48,088	1.00	0	0.00	. 0	0.00
DENTAL HYGIENIST	40,212	1.00	40,981	1.00	41,016	1.00	41,016	1.00
DENTIST III	92,976	1.00	92,976	1.00	92,976	1.00	92,976	1.00
PHYSICIAN	78,989	0.69	113,796	1.00	0	0.00	0	0.00
MEDICAL SPEC II	31,698	0.26	0	0.00	113,796	1.00	113,796	1.00
PSYCHIATRIC TECHNICIAN I	3,707,081	171.63	3,944,278	161.70	3,515,334	154.70	3,515,334	154.70
PSYCHIATRIC TECHNICIAN II	571,114	22.68	528,507	21.00	551,699	22.00	551,699	22.00
LPN I GEN	5,472	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	603,524	17.94	615,267	18.60	576,455	17.00	576,455	17.00
REGISTERED NURSE I	26,048	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	162,092	2.99	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	46,819	0.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	7,869	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,849	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,277,376	23.47	1,575,228	33.00	1,952,054	37.00	1,952,054	37.00
REGISTERED NURSE - CLIN OPERS	110,316	1.75	125,639	2.00	128,424	2.00	128,424	2.00
REGISTERED NURSE SUPERVISOR	333,602	5.53	449,453	8.00	500,117	8.00	500,117	8.00
PSYCHOLOGIST I	398,046	6.31	408,740	6.60	425,133	6.60	425,133	6.60
PSYCHOLOGIST II	12,415	0.19	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	82,231	1.99	84,449	2.00	84,516	2.00	84,516	2.00
ACTIVITY AIDE II	18,483	0.79	25,043	1.00	23,136	1.00	23,136	1.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2014 FY 2013 FY 2014 FY 2014 FY 2014 **ACTUAL BUDGET Decision Item ACTUAL BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **Budget Object Class DOLLAR** FTE **DOLLAR** FTE ST LOUIS PSYCHIATRIC REHAB CT CORE **ACTIVITY AIDE III** 21,744 0.83 28.093 1.00 26.724 1.00 26,724 1.00 30.624 31,211 1.00 31,236 1.00 31,236 1.00 WORK THERAPY SPECIALIST II 1.00 WORKSHOP SPV I 74,089 2.97 76,362 3.00 76,440 3.00 76,440 3.00 28.093 1.00 28,116 1.00 WORKSHOP SPV II 27.634 1.00 1.00 28,116 32,256 1.00 0 0.00 0 0.00 0 0.00 **COUNSELOR IN TRAINING** LICENSED PROFESSIONAL CNSLR I 44,215 80,379 78,012 2.00 1.00 2.00 78,012 2.00 WORKSHOP PROGRAM COOR 37,968 1.00 38,701 1.00 38,724 1.00 38,724 1.00 188.945 RECREATIONAL THER I 5.83 199.545 6.00 197.592 6.00 197,592 6.00 RECREATIONAL THER II 60,918 75,060 2.00 2.00 73,919 1.62 73,919 2.00 RECREATIONAL THER III 39,912 0.94 43,328 1.00 0 0.00 0 0.00 BEHAVIORAL TECHNICIAN 80.175 3.27 96,556 4.00 100,271 4.00 100,271 4.00 BEHAVIORAL TECHNICIAN SUPV 19.482 0.73 0 0.00 27,324 1.00 27,324 1.00 PROGRAM SPECIALIST II MH 129,228 3.00 130,812 3.00 131,820 3.00 131,820 3.00 QUALITY ASSURANCE SPEC MH 39.227 0.85 44,178 1.00 47.172 1.00 47,172 1.00 LICENSED CLINICAL SOCIAL WKR 607,303 13.30 637.342 14.00 652,342 14.00 652,342 14.00 CLIN CASEWORK PRACTITIONER II 86,724 2.00 91,933 2.00 88,464 2.00 88,464 2.00 **CLINICAL SOCIAL WORK SPV** 50,076 1.00 51,036 1.00 51.072 1.00 51.072 1.00 INVESTIGATOR II 0 0.00 0 0.00 20,130 1.00 20,130 1.00 LABORER II 23,796 1.00 24.252 1.00 24,276 1.00 24,276 1.00 MOTOR VEHICLE DRIVER 72,339 2.96 77,171 3.00 72.060 3.00 72,060 3.00 LOCKSMITH 35.316 1.00 35,988 1.00 36.024 1.00 36,024 1.00 COSMETOLOGIST 22,403 0.96 27,150 1.00 23,868 1.00 23,868 1.00 **FISCAL & ADMINISTRATIVE MGR B3** 38,110 0.50 38,110 0.50 38,103 0.50 38,103 0.50 **HUMAN RESOURCES MGR B2** 32,423 0.50 33,088 0.50 33,134 0.50 33.134 0.50 **NUTRITION/DIETARY SVCS MGR B1** 54,364 1.00 55.405 1.00 55,405 1.00 55.405 1.00 **MENTAL HEALTH MGR B1** 213,434 4.00 217,929 4.00 215,243 4.00 215.243 4.00 **MENTAL HEALTH MGR B2** 291,404 4.62 375.751 4.50 350.662 4.50 350,662 4.50 MENTAL HEALTH MGR B3 79.178 1.12 148.958 2.00 70,000 1.00 70,000 1.00 **REGISTERED NURSE MANAGER B3** 80.640 1.07 0 0.00 80,000 1.00 80,000 1.00 PROGRAM CONSULTANT 1,502 0.03 0 0.00 0 0.00 0 0.00 INSTITUTION SUPERINTENDENT 62,670 0.78 80.764 1.00 80,764 1.00 80,764 1.00 PASTORAL COUNSELOR 27,540 0.59 41,664 1.00 51,664 1.00 51,664 1.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit
FY 2012
FY 2012
FY 2013
FY 2013
FY 2014
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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	PY 2014 DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CLIENT/PATIENT WORKER	156,982	0.00	171,220	0.00	171,220	0.00	171,220	0.00
CLERK	32,303	1.20	33,712	0.99	33,712	0.99	33,712	0.99
BUDGET/PLANNING ANALYST	27,554	0.51	0	0.00	0	0.00	0	0.00
MANAGER	22,491	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,380	1.22	18,000	0.10	18,000	0.10	18,000	0.10
MISCELLANEOUS PROFESSIONAL	39,948	1.00	16,000	0.10	56,100	1.00	56,100	1.00
MISCELLANEOUS ADMINISTRATIVE	11,901	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,843	0.16	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,556	0.43	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,029,824	6.06	1,077,793	6.00	1,013,837	6.00	1,173,328	5.00
MEDICAL ADMINISTRATOR	196,489	0.90	197,500	1.00	196,500	1.00	196,500	1.00
CONSULTING PHYSICIAN	23,700	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,414	0.50	45,414	0.50	45,414	0.50
SPECIAL ASST PROFESSIONAL	88,500	1.00	83,000	1.00	95,000	1.00	200,000	2.00
SPECIAL ASST OFFICE & CLERICAL	39,468	1.00	40,225	1.00	40,258	1.00	40,258	1.00
DIRECT CARE AIDE	380,152	15.70	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	47,792	1.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	239,956	4.38	0	0.00	0	0.00	0	0.00
PHARMACIST	2,042	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,172,491	491.65	16,268,088	471.14	16,268,088	471.14	16,532,579	471.14
TRAVEL, IN-STATE	15,105	0.00	7,385	0.00	7,385	0.00	7,385	0.00
TRAVEL, OUT-OF-STATE	858	0.00	703	0.00	703	0.00	703	0.00
SUPPLIES	1,417,721	0.00	1,021,800	0.00	1,021,800	0.00	1,021,800	0.00
PROFESSIONAL DEVELOPMENT	33,062	0.00	15,354	0.00	15,354	0.00	15,354	0.00
COMMUNICATION SERV & SUPP	78,042	0.00	108,442	0.00	108,442	0.00	108,442	0.00
PROFESSIONAL SERVICES	892,059	0.00	1,079,416	0.00	1,079,416	0.00	1,079,416	0.00
HOUSEKEEPING & JANITORIAL SERV	30,276	0.00	46,307	0.00	46,307	0.00	46,307	0.00
M&R SERVICES	38,083	0.00	60,604	0.00	60,604	0.00	60,604	0.00
MOTORIZED EQUIPMENT	19,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,319	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	59,477	0.00	854	0.00	854	0.00	854	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00

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Report 10 - FY 2014 GOVERNOR R	ECOMMENI	DS					ECISION IT	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT						-		
CORE								
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,277	0.00	5,311	0.00	5,311	0.00	5,311	0.00
MISCELLANEOUS EXPENSES	16,764	0.00	9,353	0.00	9,353	0.00	9,353	0.00
TOTAL - EE	2,604,843	0.00	2,356,729	0.00	2,356,729	0.00	2,356,729	0.00
GRAND TOTAL	\$18,777,334	491.65	\$18,624,817	471.14	\$18,624,817	471.14	\$18,889,308	471.14
GENERAL REVENUE	\$18,408,305	482.20	\$18,226,277	465.14	\$18,226,277	465.14	\$18,226,277	465.14
FEDERAL FUNDS	\$369,029	9.45	\$398,540	6.00	\$398,540	6.00	\$663,031	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 G	OVERNOR RECOMMENDS	S
Budget Unit	FY 2012	F١

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
STL PSY REHAB OVERTIME								
CORE								
STOREKEEPER I	27	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	187,858	8.72	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	32,105	1.31	0	0.00	0	0.00	0	0.00
LPN I GEN	866	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	20,856	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	510	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	8,666	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	28,822	0.53	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	22	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	89	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	64	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	285,250	0.00	285,250	0.00	285,250	0.00
TOTAL - PS	279,885	11.39	285,250	0.00	285,250	0.00	285,250	0.00
GRAND TOTAL	\$279,885	11.39	\$285,250	0.00	\$285,250	0.00	\$285,250	0.00
GENERAL REVENUE	\$278,968	11.35	\$284,315	0.00	\$284,315	0.00	\$284,315	0.00
FEDERAL FUNDS	\$917	0.04	\$935	0.00	\$935	0.00	\$935	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,420	1.00	34,061	1.00	34,061	1.00	34,061	1.00
SR OFC SUPPORT ASST (STENO)	56,568	2.00	57,652	2.00	57,652	2.00	57,652	2.00
OFFICE SUPPORT ASST (KEYBRD)	49,109	2.12	48,803	2.00	70,289	3.00	70,289	3.00
STOREKEEPER I	24,576	1.00	25,042	1.00	25,042	1.00	25,042	1.00
ACCOUNT CLERK II	73,728	3.00	75,134	3.00	75,134	3.00	75,134	3.00
ACCOUNTANT I	35,952	1.00	36,641	1.00	0	0.00	0	0.00
ACCOUNTANT II	39,468	1.00	40,221	1.00	40,221	1.00	40,221	1.00
PERSONNEL OFCR I	50,037	1.00	49,010	1.00	54,360	1.00	54,360	1.00
TRAINING TECH I	34,848	1.02	35,309	1.00	35,309	1.00	35,309	1.00
HEALTH INFORMATION ADMIN I	22,465	0.58	39,442	1.00	39,442	1.00	39,442	1.00
REIMBURSEMENT OFFICER I	28,596	1.00	29,159	1.00	29,159	1.00	29,159	1.00
CUSTODIAL WORKER I	22,332	1.00	22,765	1.00	22,765	1.00	22,765	1.00
COOK II	45,360	2.00	46,243	2.00	46,243	2.00	46,243	2.00
COOK III	28,140	1.00	27,626	1.00	27,626	1.00	27,626	1.00
FOOD SERVICE HELPER I	38,544	1.97	39,703	2.00	39,703	2.00	39,703	2.00
PSYCHIATRIC TECHNICIAN I	528,861	24.99	511,356	21.40	504,994	21.00	504,994	21.00
PSYCHIATRIC TECHNICIAN II	142,332	5.99	149,225	6.00	149,225	6.00	149,225	6.00
LPN II GEN	79,657	2.34	65,705	2.00	65,705	2.00	65,705	2.00
REGISTERED NURSE I	10,886	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	5,528	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	13,885	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	15,367	0.25	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	73,848	1.04	98,634	1.00	98,634	1.00	98,634	1.00
REGISTERED NURSE	76,525	1.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	62,049	1.24	189,077	4.00	189,077	4.00	189,077	4.00
REGISTERED NURSE SUPERVISOR	154,343	2.53	174,767	3.00	174,767	3.00	174,767	3.00
ACTIVITY AIDE I	80,047	3.83	85,385	4.00	85,385	4.00	85,385	4.00
WORK THERAPY SPECIALIST I	1,412	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	40,212	1.00	37,310	1.00	37,310	1.00	37,310	1.00
PROGRAM SPECIALIST II MH	34,686	0.75	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	85,884	2.00	88,464	2.00	88,464	2.00	88,464	2.00
CLINICAL CASEWORK ASST II	0	0.00	. 0	0.00	30,696	1.00	30,696	1.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit
Decision Item

FY 2012
FY 2012
FY 2013
FY 2013
FY 2014
FY

Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
LICENSED CLINICAL SOCIAL WKR	40,968	1.00	48,082	1.00	48,082	1.00	48,082	1.00
CLIN CASEWORK PRACTITIONER I	11,000	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	34,314	0.75	42,511	1.00	42,511	1.00	42,511	1.00
MENTAL HEALTH MGR B2	63,080	1.00	75,913	1.00	75,913	1.00	75,913	1.00
PROGRAM SPECIALIST	3,543	0.08	8,062	0.28	4,000	0.10	4,000	0.10
INSTITUTION SUPERINTENDENT	55,280	0.63	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	10,081	0.67	13,395	1.00	13,395	1.00	13,395	1.00
OFFICE WORKER MISCELLANEOUS	17,298	0.49	4,743	0.20	500	0.05	500	0.05
MISCELLANEOUS PROFESSIONAL	41,738	0.40	17,348	0.10	17,348	0.10	17,348	0.10
DOMESTIC SERVICE WORKER	7,631	0.40	16,824	0.72	10,600	0.45	10,600	0.45
STAFF PHYSICIAN SPECIALIST	85,287	0.38	203,693	1.00	203,693	1.00	203,693	1.00
DIRECT CARE AIDE	14,052	0.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	514	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	16,954	0.29	0	0.00	0	0.00	0	0.00
LABORER	15,929	0.50	15,288	0.37	15,288	0.37	15,288	0.37
TOTAL - PS	2,406,334	76.42	2,452,593	72.07	2,452,593	72.07	2,452,593	72.07
TRAVEL, IN-STATE	15,757	0.00	13,894	0.00	13,894	0.00	13,894	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	178,906	0.00	280,814	0.00	280,814	0.00	280,814	0.00
PROFESSIONAL DEVELOPMENT	4,340	0.00	9,322	0.00	6,320	0.00	6,320	0.00
COMMUNICATION SERV & SUPP	58,838	0.00	50,085	0.00	44,626	0.00	44,626	0.00
PROFESSIONAL SERVICES	322,432	0.00	76,163	0.00	84,624	0.00	84,624	0.00
HOUSEKEEPING & JANITORIAL SERV	5,417	0.00	5,000	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	17,793	0.00	19,129	0.00	19,129	0.00	19,129	0.00
OFFICE EQUIPMENT	4,461	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	20,645	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	753	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	11,690	0.00	5,632	0.00	5,632	0.00	5,632	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	DS					DECISION ITI	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	9,420	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	650,799	0.00	474,866	0.00	474,866	0.00	474,866	0.00
GRAND TOTAL	\$3,057,133	76.42	\$2,927,459	72.07	\$2,927,459	72.07	\$2,927,459	72.07
GENERAL REVENUE	\$2,888,708	74.01	\$2,748,258	69.57	\$2,748,258	69.57	\$2,748,258	69.57
FEDERAL FUNDS	\$168,425	2.41	\$179,201	2.50	\$179,201	2.50	\$179,201	2.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL	ACTUAL	BUDGET	BUDGET FTE	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR		DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME		<u> </u>						
CORE								
PSYCHIATRIC TECHNICIAN I	6,459	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	171	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	1,853	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	977	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	622	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	513	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,551	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	820	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	19	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	905	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	15,197	0.00	15,197	0.00	15,197	0.00
TOTAL - PS	14,910	0.52	15,197	0.00	15,197	0.00	15,197	0.00
GRAND TOTAL	\$14,910	0.52	\$15,197	0.00	\$15,197	0.00	\$15,197	0.00

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GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2014 FY 2014 FY 2014 FY 2013 FY 2013 FY 2014 ACTUAL **Decision Item ACTUAL** BUDGET BUDGET DEPT REQ **DEPT REQ GOV REC GOV REC** DOLLAR **DOLLAR Budget Object Class** FTE DOLLAR FTE **DOLLAR** FTE FTE METRO ST LOUIS PSYCH CENTER CORE ADMIN OFFICE SUPPORT ASSISTANT 26.668 1.00 27,297 1.00 27,324 1.00 27,324 1.00 91,320 3.10 90.404 3.00 90,480 3.00 90.480 3.00 SR OFC SUPPORT ASST (STENO) 139,285 5.92 137,978 6.00 143,928 6.00 143,928 6.00 OFFICE SUPPORT ASST (KEYBRD) 254,396 9.00 224,460 8.00 224,460 8.00 SR OFC SUPPORT ASST (KEYBRD) 236.023 8.64 36,626 1.00 37,314 1.00 37,434 1.00 37,434 1.00 PRINTING/MAIL TECHNICIAN III 26,784 1.00 27,297 1.00 27.324 1.00 27,324 1.00 STOREKEEPER II 45,108 1,00 45,108 1.00 SUPPLY MANAGER I 40,873 1.00 40,224 1.00 133,772 160.198 6.00 160,198 6.00 ACCOUNT CLERK II 126.037 4.81 5.00 34,684 1.00 34,716 1.00 34,716 1.00 **ACCOUNTANT I** 34,032 1.00 ACCOUNTANT II 44,278 1.00 45.068 1.00 45,108 1.00 45,108 1.00 PERSONNEL ANAL I 24,239 0.75 0.00 32,904 1.00 32,904 1.00 0 PERSONNEL ANAL II 0 0.00 38,011 1.00 Ω 0.00 0 0.00 HOSPITAL MANAGEMENT ASST 61,620 1.00 62,801 1.00 62,856 1.00 62,856 1.00 HEALTH INFORMATION TECH II 35,952 1.00 36,641 1.00 36,672 1.00 36,672 1.00 **HEALTH INFORMATION ADMIN II** 52,200 1.00 52,997 1.00 53.244 1.00 53,244 1.00 REIMBURSEMENT OFFICER I 29,043 1.00 29,596 1.00 29,616 1.00 29.616 1.00 PERSONNEL CLERK 27.160 1.01 32,324 1.00 27,324 1.00 27,324 1.00 SECURITY OFCR I 240,068 9.75 250,067 10.00 251,076 10.00 251,076 10.00 SECURITY OFCR II 84.414 3.19 80,608 3.00 80,664 3.00 80.664 3.00 **CUSTODIAL WORKER I** 191,607 9.67 203.041 10.00 201,408 10.00 201,408 10.00 CUSTODIAL WORKER II 18,413 0.87 19,935 1.00 21.481 1.00 1.00 21,481 HOUSEKEEPER I 28,683 1.04 27,297 1.00 28.212 1.00 28,212 1.00 COOKI 0.76 15,830 20,522 1.00 21.144 1.00 21,144 1.00 COOK II 71,056 3.01 75,594 3.00 72,480 3.00 72,480 3.00 COOK III 29,495 0.96 31,211 1.00 31,236 1.00 31,236 1.00 DINING ROOM SPV 24,696 0.99 25,438 1.00 25,463 1.00 25,463 1.00 FOOD SERVICE HELPER I 111.681 5.71 119,547 6.00 119,736 6.00 119,736 6.00 FOOD SERVICE HELPER II 41,332 1.98 42,585 2.00 42.624 2.00 42,624 2.00 DIETITIAN II 37.926 0.88 44,175 1.00 42.552 1.00 42,552 1.00 MEDICAL SPEC II 132,756 1.00 132,756 1.00 132,756 1.00 132,756 1.00

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PSYCHIATRIC TECHNICIAN I

PSYCHIATRIC TECHNICIAN II

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787,357

145,916

32.37

5.00

787,357

145,916

32.37

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651,918

143,574

29.31

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
LPN I GEN	2,152	0.07	16, 4 37	0.50	0	0.00	0	0.00
LPN II GEN	163,518	4.86	179,075	5.00	152,268	4.50	152,268	4.50
REGISTERED NURSE II	6,845	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	79,682	1.62	43,749	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	21,808	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	7,703	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	63,837	1.35	42,514	1.00	86,263	2.00	86,263	2.00
REGISTERED NURSE SENIOR	578,793	11.32	669,527	12.50	875,464	15.00	875,464	15.00
REGISTERED NURSE - CLIN OPERS	104,483	1.75	171,061	3.00	122,028	2.00	122,028	2.00
REGISTERED NURSE SUPERVISOR	109,064	1.78	63,005	1.00	113,328	2.00	113,328	2.00
PSYCHOLOGIST I	351,816	5.88	364,503	6.00	364,503	6.00	364,503	6.00
ACTIVITY AIDE II	135,627	5.70	140,523	6.00	120,744	5.00	120,744	5.00
ACTIVITY AIDE III	3,323	0.13	0	0.00	26,316	1.00	26,316	1.00
OCCUPATIONAL THERAPY ASST	54,010	1.47	59,859	1.60	0	0.00	0	0.00
OCCUPATIONAL THER I	4 6,081	0.96	49,006	1.00	0	0.00	0	0.00
MUSIC THER I	64,158	2.00	74,468	2.00	65,316	2.00	65,316	2.00
RECREATIONAL THER II	36,130	0.87	42,511	1.00	0	0.00	0	0.00
RECREATIONAL THER III	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
STAFF DEVELOPMENT OFCR MH	48,425	0.99	50,047	1.00	49,044	1.00	49,044	1.00
QUALITY ASSURANCE SPEC MH	37,079	0.96	38,011	1.00	41,016	1.00	41,016	1.00
LICENSED CLINICAL SOCIAL WKR	160,908	3.76	179,390	4.00	171,987	4.00	171,987	4.00
CLIN CASEWORK PRACTITIONER II	8,966	0.22	0	0.00	0	0.00	0	0.00
LABORER II	43,968	2.00	44,820	2.00	44,856	2.00	44,856	2.00
MOTOR VEHICLE DRIVER	25,446	1.00	25,866	1.00	25,883	1.00	25,883	1.00
FISCAL & ADMINISTRATIVE MGR B1	62,952	1.00	64,159	1.00	64,211	1.00	64,211	1.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	37,732	0.50	38,110	0.50	38,110	0.50
HUMAN RESOURCES MGR B2	32,423	0.50	32,882	0.50	33,696	0.50	33,696	0.50
NUTRITION/DIETARY SVCS MGR B1	54,363	1.00	55,405	1.00	55,450	1.00	55,450	1.00
MENTAL HEALTH MGR B1	116,775	1.90	125,596	2.00	124,380	2.00	124,380	2.00
MENTAL HEALTH MGR B2	79,888	1.38	88,327	1.50	88,910	1.50	88,910	1.50
MENTAL HEALTH MGR B3	80,792	1.13	148,452	2.00	70,000	1.00	70,000	1.00
REGISTERED NURSE MANAGER B3	70,658	0.88	0	0.00	80,752	1.00	80,752	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER							•	
CORE								
ASSOCIATE COUNSEL	13,899	0.23	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	1,502	0.03	0	0.00	14,177	0.23	14,177	0.23
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
PASTORAL COUNSELOR	24,927	0.61	25,540	0.58	25,540	0.58	25,540	0.58
CLERK	10,344	0.48	. 0	0.00	. 0	0.00	0	0.00
TYPIST	20,453	0.89	12,132	0.49	12,132	0.49	12,132	0.49
OFFICE WORKER MISCELLANEOUS	15,081	0.58	28,531	0.63	28,531	0.63	28,531	0.63
DATA PROCESSOR TECHNICAL	13,923	0.26	14,470	0.25	14,470	0.25	14,470	0.25
PERSONNEL ANALYST	8,064	0.25	0	0.00	0	0.00	0	0.00
MANAGER	7,879	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	240	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	268	0.01	0	0.00	0	0.00	0	0.00
COOK	865	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	5,559	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	330,136	1.92	418,780	2.50	337,945	2.00	401,826	2.00
MEDICAL ADMINISTRATOR	21,832	0.10	22,918	0.20	22,918	0.20	22,918	0.20
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,413	0.50	45,413	0.50	45,413	0.50
SPECIAL ASST OFFICE & CLERICAL	38,687	1.00	39,429	1.00	39,461	1.00	39,461	1.00
DIRECT CARE AIDE	3,594	0.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,093	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,756	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	11,603	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	4,960	0.03	0	0.00	0	0.00	0	0.00
SECURITY GUARD	14,043	0.46	24,462	0.25	24,462	0.25	24,462	0.25
TOTAL - PS	6,275,241	176.06	6,590,047	178.50	6,590,047	178.50	6,653,928	178.50
TRAVEL, IN-STATE	1,18 4	0.00	2,890	0.00	2,890	0.00	2,890	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	95	0.00	95	0.00
SUPPLIES	373,318	0.00	338,417	0.00	338,417	0.00	338,417	0.00
PROFESSIONAL DEVELOPMENT	29,820	0.00	16,196	0.00	16,196	0.00	16,196	0.00
COMMUNICATION SERV & SUPP	63,424	0.00	78,241	0.00	78,241	0.00	78,241	0.00
PROFESSIONAL SERVICES	1,474,778	0.00	1,432,127	0.00	1,432,127	0.00	1,432,127	0.00
HOUSEKEEPING & JANITORIAL SERV	19,164	0.00	27,339	0.00	27,339	0.00	27,339	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013 BUDGET FTE	FY 2014	FY 2014	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR		DEPT REQ DOLLAR	DEPT REQ FTE		
CORE								
M&R SERVICES	26,844	0.00	49,166	0.00	49,166	0.00	49,166	0.00
MOTORIZED EQUIPMENT	17,863	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,307	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	26,516	0.00	1,499	0.00	1,499	0.00	1,499	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	200	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,46 4	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	6,609	0.00	13,765	0.00	13,765	0.00	13,765	0.00
TOTAL - EE	2,044,491	0.00	1,962,835	0.00	1,962,835	0.00	1,962,835	0.00
DEBT SERVICE	2,973	0.00	3,964	0.00	3,964	0.00	3,964	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	2,973	0.00	4,964	0.00	4,964	0.00	4,964	0.00
GRAND TOTAL	\$8,322,705	176.06	\$8,557,846	178.50	\$8,557,846	178.50	\$8,621,727	178.50
GENERAL REVENUE	\$8,057,164	167.54	\$8,261,875	172.00	\$8,261,875	172.00	\$8,261,875	172.00
FEDERAL FUNDS	\$265,541	8.52	\$295,971	6.50	\$295,971	6.50	\$359,852	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
					DOLLAR	FTE	DOLLAR	FTE	
METRO STL PSY OVERTIME						•			
CORE									
SECURITY OFCR I	177	0.01	0	0.00	0	0.00	0	0.00	
PSYCHIATRIC TECHNICIAN I	7,392	0.33	0	0.00	0	0.00	0	0.00	
PSYCHIATRIC TECHNICIAN II	1,273	0.04	0	0.00	0	0.00	0	0.00	
LPN II GEN	717	0.02	0	0.00	0	0.00	0	0.00	
REGISTERED NURSE II	14	0.00	0	0.00	0	0.00	0	0.00	
REGISTERED NURSE III	1,994	0.04	0	0.00	0	0.00	0	0.00	
REGISTERED NURSE	25	0.00	0	0.00	0	0.00	0	0.00	
REGISTERED NURSE SENIOR	6,079	0.11	0	0.00	0	0.00	0	0.00	
OTHER	0	0.00	18,009	0.00	18,009	0.00	18,009	0.00	
TOTAL - PS	17,671	0.55	18,009	0.00	18,009	0.00	18,009	0.00	
GRAND TOTAL	\$17,671	0.55	\$18,009	0.00	\$18,009	0.00	\$18,009	0.00	
GENERAL REVENUE	\$16,544	0.52	\$16,861	0.00	\$16,861	0.00	\$16,861	0.00	
FEDERAL FUNDS	\$1,127	0.03	\$1,148	0.00	\$1,148	0.00	\$1,148	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC DEPT REQ Budget Object Class DOLLAR DOLLAR** FTE FTE DOLLAR FTE **DOLLAR** FTE **SEMO MHC-SORTS** CORE OFFICE SUPPORT ASST (CLERICAL) 1.399 0.06 0 0.00 0 0.00 0 0.00 369 ٥ 0.00 0 0.00 ٥ 0.00 SR OFC SUPPORT ASST (CLERICAL) 0.01 49,005 1.78 55,573 2.00 55.573 2.00 55,573 2.00 ADMIN OFFICE SUPPORT ASSISTANT 0.00 SR OFC SUPPORT ASST (STENO) 1.998 0.08 0 0.00 0 0.00 ۵ 9.30 255.828 10.60 255.828 10.60 255,828 10.60 OFFICE SUPPORT ASST (KEYBRD) 206.844 178.725 189,322 189,322 7.00 SR OFC SUPPORT ASST (KEYBRD) 7.28 189,322 7.00 7.00 STORES CLERK 29,572 1.41 21,469 1.00 21,469 1.00 21,469 1.00 STOREKEEPER! 7.422 0.30 0 0.00 0 0.00 O 0.00 STOREKEEPER II 4,032 0 0.00 0 0 0.13 0.00 0.00 SUPPLY MANAGER I 4,838 0.15 0 0.00 0 0.00 0 0.00 ACCOUNT CLERK I 3.961 0.19 0 0.00 0 0.00 O 0.00 ACCOUNT CLERK II 46,358 1.86 25.078 1.00 25.078 1.00 25,078 1.00 ACCOUNTANT I 26.279 15,070 0.88 0.50 15.070 0.50 15,070 0.50 **ACCOUNTANT II** 7.701 0.19 0 0.00 0 0.00 ٥ 0.00 PERSONNEL OFCR I 46,039 1.00 44.209 1.00 44,209 1.00 44,209 1.00 PERSONNEL ANAL II 10,011 0.24 0 0.00 0 0.00 0 0.00 TRAINING TECH II 38,700 1.00 42,485 1.00 42.485 1.00 42,485 1.00 **EXECUTIVE I** 29,580 1.00 30,527 1.00 30,527 1.00 30,527 1.00 HOSPITAL MANAGEMENT ASST 2,214 0.04 0 0.00 0 0.00 0 0.00 HEALTH INFORMATION TECH II 37,968 1.00 37.856 1.00 37,856 1.00 37,856 1.00 REIMBURSEMENT OFFICER I 39,319 1.38 29.778 1.00 29,778 29.778 1.00 1.00 REIMBURSEMENT OFFICER II 6,048 0.19 0 0.00 0 0.00 0 0.00 PERSONNEL CLERK 7.099 0.24 O 0.00 0 0.00 0 0.00 SECURITY OFCR III 246 0.01 0 0.00 0 0.00 0 0.00 **CUSTODIAL WORKER I** 154,190 7.32 163,119 8.05 163,119 8.05 163.119 8.05 **CUSTODIAL WORK SPV** 25,272 1.00 25,042 1.00 25,042 1.00 25.042 1.00 HOUSEKEEPER I 2.257 0.08 0 0.00 0 0.00 0 0.00 COOKI 95,356 4.60 96,609 4.50 96.609 4.50 96,609 4.50 COOK II 27,212 1.19 23,816 1.00 23,816 1.00 23,816 1.00 COOK III 5.022 0.19 0 0.00 0 0.00 0 0.00 DINING ROOM SPV 20.523 24,477 0.84 24,477 1.00 1.00 24,477 1.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2014 FY 2014 FY 2013 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** DOLLAR **DOLLAR Budget Object Class** FTE FTE **DOLLAR** FTE **DOLLAR** FTE **SEMO MHC-SORTS** CORE FOOD SERVICE HELPER II 44,663 2.00 67,262 3.00 67,262 3.00 67,262 3.00 DIETITIAN I 22,198 0.56 0 0.00 0 0.00 0 0.00 DIETITIAN II 5,180 0.11 44,220 1.00 44,220 1.00 44,220 1.00 36,641 36,641 1.00 36.641 1.00 ACADEMIC TEACHER III 35,952 1.00 1.00 **DENTAL ASST** 17,686 0.68 13,351 0.50 13,351 0.50 13,351 0.50 **DENTIST III** 37,260 0.39 0.00 0.00 O 0.00 **PHYSICIAN** 108,520 0.99 109,523 1.00 109,523 1.00 109,523 1.00 SECURITY AIDE I PSY 3.884.240 139.42 4,088,192 142.47 4,088,192 142.47 4,088,192 142.47 SECURITY AIDE II PSY 996,761 31.72 1,145,356 35.48 1,145,356 35.48 1,145,356 35.48 SECURITY AIDE III PSY 28.310 0.83 74,562 2.00 74,562 2.00 74,562 2.00 PSYCHIATRIC TECHNICIAN I 10.157 0.49 0 0.00 0.00 0 0 0.00 LPN I GEN 4,359 0.14 0 0.00 0 0.00 0 0.00 REGISTERED NURSE I 87,100 2.22 251,730 6.00 Ω 0.00 0.00 0 REGISTERED NURSE II 17.238 0.38 0 0.00 0 0.00 0 0.00 REGISTERED NURSE III 137,255 2.82 0 0.00 0 0.00 0 0.00 REGISTERED NURSE IV 35,060 0.63 0 0.00 0 0.00 0 0.00 REGISTERED NURSE V 15,227 0.25 0 0.00 0 0.00 0 0.00 REGISTERED NURSE VI 8,210 0.13 0 0.00 0 0.00 0 0.00 HLTH CARE PRACTNR(APRN)(PA) 143,088 2.00 143,226 2.00 143,226 2.00 143,226 2.00 REGISTERED NURSE 85,223 1.72 0.00 251,730 6.00 251,730 6.00 REGISTERED NURSE SENIOR 975.724 19.84 1,245,611 24.02 1,245,611 24.02 1.245,611 24.02 **REGISTERED NURSE - CLIN OPERS** 90,781 1.63 280,250 5.00 112,100 2.00 112,100 2.00 REGISTERED NURSE SUPERVISOR 257.938 4.37 0 0.00 168,150 3.00 168,150 3.00 PSYCHOLOGIST I 164,191 2.67 370,006 6.00 370,006 6.00 370,006 6.00 PSYCHOLOGIST II 67.080 1.00 136,417 2.00 68,208 1.00 68,208 1.00 **ACTIVITY AIDE I** 11.588 0.51 22,465 1.00 22,465 1.00 22,465 1.00 **ACTIVITY AIDE II** 141.293 5.60 142,501 6.00 142,501 6.00 142,501 6.00 **ACTIVITY AIDE III** 28,896 1.00 25,770 1.00 25.770 1.00 25,770 1.00 **ACTIVITY THERAPY COOR** 56,688 1.00 59,264 1.00 59.264 1.00 59,264 1.00 WORK THERAPY SPECIALIST II 21,912 0.83 28,482 1.00 28,482 1.00 28,482 1.00 LICENSED PROFESSIONAL CNSLR I 18,984 0.50 0.00 0.00 0 0.00 LICENSED PROFESSIONAL CNSLR II 20,106 0.50 96,571 2.00 2.00 96,571 96,571 2.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ** DEPT REQ **GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **SEMO MHC-SORTS** CORE WORKSHOP PROGRAM COOR 32.302 0.92 40,180 1.00 40.180 1.00 40,180 1.00 RECREATIONAL THER I 51.936 1.60 39,238 1.00 39,238 1.00 39,238 1.00 RECREATIONAL THER II 42.504 1.00 47,408 1.00 47.408 1.00 47,408 1.00 RECREATIONAL THER III 0 0.00 52,134 1.00 52,134 1.00 52,134 1.00 SUBSTANCE ABUSE CNSLR III 42.504 1.00 43.323 1.00 43,323 1.00 43.323 1.00 UNIT PROGRAM SPV MH 253,576 6.76 278,906 7.00 278,906 7.00 278,906 7.00 QUALITY ASSURANCE SPEC MH 37.512 0.83 46.865 1.00 46.865 1.00 46,865 1.00 CLINICAL CASEWORK ASST II 30.686 0.90 35,306 1.00 35,306 1.00 35,306 1.00 **CLINICAL SOCIAL WORK SPEC** 47,184 1.00 1.00 47.970 47.970 1.00 47,970 1.00 LICENSED CLINICAL SOCIAL WKR 108,854 2.37 82,451 2.00 82.451 2.00 82,451 2.00 **CLIN CASEWORK PRACTITIONER I** 46,301 1.42 87,492 2.00 87,492 2.00 2.00 87,492 CLIN CASEWORK PRACTITIONER II 102,651 2.61 125.377 3.00 115,377 3.00 115,377 3.00 CLINICAL SOCIAL WORK SPV 49,104 1.00 49.008 1.00 49.008 1.00 49,008 1.00 INVESTIGATOR I 13,558 0.46 0 0.00 0 0.00 0 0.00 FIRE & SAFETY SPEC 3.848 0.10 0 0.00 0 0.00 0 0.00 FISCAL & ADMINISTRATIVE MGR B1 10,413 0.18 0 0 0.00 0 0.00 0.00 FISCAL & ADMINISTRATIVE MGR B3 37.628 0.50 36,738 0.50 36,738 0.50 36,738 0.50 **HUMAN RESOURCES MGR B2** 29,929 0.46 33,578 0.50 33,578 0.50 33,578 0.50 **NUTRITION/DIETARY SVCS MGR B1** 10,414 0.19 0.00 0 0 0.00 0.00 n MENTAL HEALTH MGR B1 155,023 2.91 171,773 3.33 171,773 3.33 171.773 3.33 **MENTAL HEALTH MGR B2** 34.045 0.53 33,262 0.50 33,262 0.50 33.262 0.50 MENTAL HEALTH MGR B3 74,757 1.03 139.966 2.00 139,966 2.00 139,966 2.00 REGISTERED NURSE MANAGER B1 89,910 1.52 124,309 2.00 124,309 2.00 124,309 2.00 REGISTERED NURSE MANAGER B2 45,837 0.70 66,859 1.00 66,859 1.00 66,859 1.00 **REGISTERED NURSE MANAGER B3** 12,388 0.16 0 0.00 0 0.00 ٥ 0.00 **PARALEGAL** 000,88 1.00 40,767 1.00 40.767 1.00 40,767 1.00 PASTORAL COUNSELOR 18.028 0.50 18.325 0.50 18,325 0.50 18,325 0.50 CLIENT/PATIENT WORKER 30.356 0.00 18,915 2.00 18,915 2.00 18,915 2.00 OFFICE WORKER MISCELLANEOUS 2.148 0.09 12,740 0.50 12,740 0.50 12,740 0.50 MISCELLANEOUS PROFESSIONAL 19,813 0 0.44 0.00 0 0.00 0 0.00 **DENTIST** 14,997 0.11 55.700 0.50 55,700 0.50 55,700 0.50 STAFF PHYSICIAN SPECIALIST 504,554 2.64 586,703 2.70 586,703 2.70 586,703 2.70

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2014 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 **ACTUAL** BUDGET **Decision Item ACTUAL** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **SEMO MHC-SORTS** CORE SPECIAL ASST OFFICIAL & ADMSTR 139,802 1.63 131,527 1.50 131,527 1.50 131,527 1.50 SPECIAL ASST PROFESSIONAL 80,000 1.00 0 0.00 78,209 1.00 78,209 1.00 SPECIAL ASST OFFICE & CLERICAL 40,702 1.17 34,679 1.00 34,679 1.00 34,679 1.00 DIRECT CARE AIDE 14.800 0.44 0 0.00 0 0.00 0 0.00 LICENSED PRACTICAL NURSE 1.132 0.03 0 0.00 0 0.00 0 0.00 REGISTERED NURSE 11,037 0.19 O 0.00 0 0.00 0 0.00 0 0.00 **PSYCHOLOGIST** 28.098 0.46 0 0.00 0 0.00 PSYCHOLOGICAL RESIDENT 31,106 0.79 0 0.00 0 0.00 0 0.00 **HEALTH PROGRAM SPECIALIST** 11,941 0.77 0 0.00 0 0.00 0 0.00 **BEAUTICIAN** 14,597 0.42 0 0.00 0.00 0.00 **TOTAL - PS** 11.465,160 334.14 12,339,214 347.65 12,339,214 347.65 12,339,214 347.65 TRAVEL, IN-STATE 14,767 0.00 3,420 0.00 13,420 0.00 13,420 0.00 TRAVEL, OUT-OF-STATE 703 0.00 360 0.00 360 0.00 360 0.00 SUPPLIES 1.207.680 0.00 899,676 0.00 1,199,676 0.00 1.199.676 0.00 PROFESSIONAL DEVELOPMENT 16,562 0.00 13,506 0.00 13,506 0.00 13.506 0.00 **COMMUNICATION SERV & SUPP** 41.538 0.00 37,445 0.00 37,445 0.00 37,445 0.00 PROFESSIONAL SERVICES 1.661.467 0.00 2,329,991 0.00 1.875.991 0.00 1,875,991 0.00 **HOUSEKEEPING & JANITORIAL SERV** 12.096 0.00 15,000 0.00 0.00 15,000 15,000 0.00 M&R SERVICES 30.040 0.00 500 0.00 25,500 0.00 25,500 0.00 OFFICE EQUIPMENT 54,633 0.00 2.500 0.00 27,500 0.00 27,500 0.00 OTHER EQUIPMENT 83.190 0.00 2,500 0.00 42,500 0.00 42,500 0.00 PROPERTY & IMPROVEMENTS 27,532 0.00 500 0.00 25,500 0.00 25,500 0.00 **BUILDING LEASE PAYMENTS** 0 0.00 1.000 0.00 1,000 0.00 1,000 0.00 **EQUIPMENT RENTALS & LEASES** 16,991 0.00 1,500 0.00 15.500 0.00 15,500 0.00 MISCELLANEOUS EXPENSES 42,578 0.00 25,000 0.00 40,000 0.00 40,000 0.00 TOTAL - EE 3,209,777 3.332.898 0.00 0.00 3,332,898 0.00 3,332,898 0.00 **GRAND TOTAL** \$14,674,937 334.14 \$15,672,112 347.65 \$15.672.112 347.65 \$15,672,112 347.65 **GENERAL REVENUE** \$14,650,079 333.74 \$15,644,474 347.00 \$15,644,474 347.00 \$15,644,474 347.00 **FEDERAL FUNDS** \$24,858 0.40 \$27,638 0.65 \$27,638 0.65 \$27,638 0.65 OTHER FUNDS \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2014 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL** BUDGET BUDGET **DEPT REQ** DEPT REQ **GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE DOLLAR FTE **SEMO MHC-SORTS OVERTIME** CORE 0.00 0 0.00 0 0.00 OFFICE SUPPORT ASST (CLERICAL) 5 0.00 0 0 0.00 SR OFC SUPPORT ASST (CLERICAL) 11 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 ADMIN OFFICE SUPPORT ASSISTANT 19 0.00 0.00 0 OFFICE SUPPORT ASST (KEYBRD) 11 0.00 0 0.00 0 0.00 0.00 0 0 0.00 0 0.00 SR OFC SUPPORT ASST (KEYBRD) 47 0.00 0.00 0 PERSONNEL OFCR I 193 0.00 0 0.00 0 0.00 0.00 0 0 0.00 0 0.00 PERSONNEL ANAL II 122 0.00 0.00 0 COOK I 309 0.01 0 0.00 0 0.00 0.00 349 0 0 0.00 0 0.00 COOKII 0.02 0.00 757 0 0 FOOD SERVICE HELPER I 0.00 0.04 0 0.00 0.00 FOOD SERVICE HELPER II 239 0 0.00 0 0.01 0 0.00 0.00 **DIETITIAN I** 17 0 0 0 0.00 0.00 0.00 0.00 **DIETITIAN II** 102 0.00 0 0.00 0 0 0.00 0.00 SECURITY AIDE I PSY 56,775 2.03 0 0.00 0 0.00 0 0.00 9.892 SECURITY AIDE II PSY 0.31 0 0.00 0 0.00 0 0.00 **PSYCHIATRIC TECHNICIAN I** 131 0.01 0 0.00 0 0.00 0 0.00 822 0 REGISTERED NURSE I 0.02 0.00 0 0 0.00 0.00 REGISTERED NURSE II 212 0.00 0 0.00 0 0.00 0 0.00 REGISTERED NURSE III 0 1.856 0.04 0.00 0 0 0.00 0.00 REGISTERED NURSE 413 0.01 0 0.00 0 0.00 0 0.00 REGISTERED NURSE SENIOR 6.687 0.14 0 0.00 0 0 0.00 0.00 REGISTERED NURSE SUPERVISOR 953 0.02 0 0.00 0 0.00 0 0.00 PSYCHOLOGIST I 668 0.01 0 0.00 0 0.00 0 0.00 **ACTIVITY AIDE II** 680 0 0.03 0.00 0 0.00 0 0.00 WORK THERAPY SPECIALIST II 641 0.02 0 0.00 0 0.00 0 0.00 RECREATIONAL THER I 8 0 0.00 0.00 0 0.00 0 0.00 UNIT PROGRAM SPV MH 81 0 0.00 0.00 0 0.00 0 0.00 LICENSED CLINICAL SOCIAL WKR 166 0.00 0 0.00 0 0.00 0 0.00 CLIN CASEWORK PRACTITIONER I 16 0 0.00 0.00 0 0.00 0 0.00 CLINICAL SOCIAL WORK SPV 58 0 0.00 0.00 0 0.00 0 0.00 372 DIRECT CARE AIDE 0.01 0 0.00 0 0.00 0 0.00

Report 10 - FY 2014 GOVERNOR R	RECOMMENI	DS					DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
OTHER	0	0.00	84,194	0.00	84,194	0.00	84,194	0.00
TOTAL - PS	82,612	2.73	84,194	0.00	84,194	0.00	84,194	0.00
GRAND TOTAL	\$82,612	2.73	\$84,194	0.00	\$84,194	0.00	\$84,194	0.00
GENERAL REVENUE	\$82,612	2.73	\$84,194	0.00	\$84,194	0.00	\$84,194	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item** ACTUAL **ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** SOUTHEAST MO MHC CORE OFFICE SUPPORT ASST (CLERICAL) 107.429 4.93 123.689 5.50 123.689 5.50 123,689 5.50 SR OFC SUPPORT ASST (CLERICAL) 24,207 0.98 26,691 1.00 26.691 1.00 26.691 1.00 ADMIN OFFICE SUPPORT ASSISTANT 49,689 1.76 59,051 2.00 59.051 2.00 59.051 2.00 SR OFC SUPPORT ASST (STENO) 50.022 1.93 52,124 2.00 52,124 2.00 52.124 2.00 330,321 14.39 366,222 15.25 366,222 15.25 366.222 15.25 OFFICE SUPPORT ASST (KEYBRD) 213,608 8.49 248,949 9.50 248,949 9.50 248,949 9.50 SR OFC SUPPORT ASST (KEYBRD) STORES CLERK 54,195 2.51 67,077 3.00 67,077 3.00 67.077 3.00 STOREKEEPER I 42,177 1.70 53,534 2.00 53,534 2.00 53,534 2.00 STOREKEEPER II 28,224 0.88 30,844 1.00 30.844 1.00 30.844 1.00 SUPPLY MANAGER I 27,418 0.85 31,660 1.00 31.660 1.00 31,660 1.00 ACCOUNT CLERK I 17,226 0.81 21,091 1.00 21,091 1.00 21,091 1.00 ACCOUNT CLERK II 98,325 3.92 130,081 5.00 130,081 5.00 130,081 5.00 ACCOUNTANT I 64.574 2.13 78.119 2.50 78.119 2.50 78,119 2.50 ACCOUNTANT II 26,934 0.65 40,225 1.00 40,225 1.00 40,225 1.00 PERSONNEL ANAL II 31.701 0.76 1.00 41,193 41,193 1.00 41.193 1.00 TRAINING TECH II 60.797 1.51 60.749 1.50 60,749 1.50 60,749 1.50 TRAINING TECH III 46,248 1.00 46.863 1.00 46,863 1.00 46,863 1.00 HOSPITAL MANAGEMENT ASST 56,826 0.96 57,767 1.00 57.767 1.00 57,767 1.00 **HEALTH INFORMATION TECH II** 34.032 1.00 32,412 1.00 32,412 1.00 32,412 1.00 HEALTH INFORMATION ADMIN II 48,084 1.00 49.010 1.00 49.010 1.00 49.010 1.00 REIMBURSEMENT OFFICER I 46.469 1.63 2.00 58,826 58.826 2.00 58.826 2.00 REIMBURSEMENT OFFICER II 26,208 0.81 32,979 1.00 32.979 1.00 32,979 1.00 PERSONNEL CLERK 22.595 0.76 30,146 1.00 30,146 1.00 30,146 1.00 SECURITY OFCR I 202,706 8.17 201,591 8.00 201,591 8.00 201.591 8.00 SECURITY OFCR II 21,960 0.83 26,857 1.00 26,857 1.00 26,857 1.00 SECURITY OFCR III 32.610 0.99 32,663 1.00 32,663 1.00 32.663 1.00 **CUSTODIAL WORKER I** 319,145 16.09 324,719 16.50 324,719 16.50 324,719 16.50 CUSTODIAL WORKER II 42,332 1.95 45,528 2.00 45.528 2.00 45,528 2.00 HOUSEKEEPER I 27,839 0.93 30,787 1.00 30.787 1.00 30,787 1.00 COOK I 98.963 4.70 107,249 5.00 107,249 5.00 107,249 5.00 COOK II 19,637 0.81 24,626 1.00 24,626 1.00 24.626 1.00 COOK III 21,762 0.81 27,297 1.00 27,297 1.00 27,297 1.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 ACTUAL **Decision Item ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE FTE **Budget Object Class DOLLAR DOLLAR** FTE **DOLLAR** FTE SOUTHEAST MO MHC CORE **DINING ROOM SPV** 21,692 0.96 25,436 1.00 25,436 1.00 25,436 1.00 FOOD SERVICE HELPER I 328.871 382.372 19.00 382.372 19.00 382,372 19.00 16.82 FOOD SERVICE HELPER II 64,128 3.00 69,345 3.00 69,345 3.00 69,345 3.00 13,532 0.00 40,037 1.00 40,037 1.00 DIETITIAN I 0.34 0 DIETITIAN II 40,848 0.89 43,037 1.00 Ω 0.00 0 0.00 DIETITIAN III O 0.00 43,037 1.00 46,037 1.00 46,037 1.00 ACADEMIC TEACHER III 35,952 45,068 45,068 45,068 1.00 1.00 1.00 1.00 SPECIAL EDUC TEACHER I 16.663 0.56 0 0.00 0.00 0 0 0.00 SPECIAL EDUC TEACHER II 12,860 0.37 0 0.00 36,635 1.00 36,635 1.00 SPECIAL EDUC TEACHER III 0 0.00 36,635 1.00 0 0.00 0 0.00 MEDICAL LABORATORY TECH I 21.984 1.00 22,414 1.00 22,414 1.00 22,414 1.00 **PHYSICIAN** 489,366 3.67 377,680 3.58 377,680 3.58 377,680 3.58 PSYCHIATRIST II 71,163 0.46 0 0.00 Ω 0.00 0 0.00 SR PSYCHIATRIST 190,718 1.24 0 0.00 0 0.00 0 0.00 SECURITY AIDE I PSY 334,406 11.82 383,172 13.00 383.172 13.00 383,172 13.00 SECURITY AIDE II PSY 64,461 1.90 105,335 3.00 105,335 3.00 105,335 3.00 **PSYCHIATRIC TECHNICIAN I** 3,213,386 151.96 3,085,739 150.98 3,085,739 150.98 3,085,739 150.98 PSYCHIATRIC TECHNICIAN II 508.052 21.04 526,713 21.70 526,713 21.70 526,713 21.70 LPN I GEN 13,690 0.46 0 0.00 0 0.00 0 0.00 LPN II GEN 171,355 5.23 175.324 5.50 175,324 5.50 175,324 5.50 REGISTERED NURSE I 311,450 6.84 587,370 14.00 0 0.00 ۵ 0.00 REGISTERED NURSE II 44,025 0.85 0.00 0 0 0.00 0 0.00 REGISTERED NURSE III 252,776 4.94 0 0.00 0 0.00 0 0.00 REGISTERED NURSE IV 68.891 1.16 0 0.00 0 0.00 0.00 REGISTERED NURSE V 23.013 0.38 0 0.00 0 0.00 0 0.00 REGISTERED NURSE VI 8,210 0.13 0 0.00 O 0.00 0.00 REGISTERED NURSE 414.687 8.32 0 0.00 587.370 14.00 587.370 14.00 REGISTERED NURSE SENIOR 1.688.707 33.27 2,061,019 43.11 2.061.019 43.11 2,061,019 43.11

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REGISTERED NURSE - CLIN OPERS

REGISTERED NURSE SUPERVISOR

ASSOC PSYCHOLOGIST II

PSYCHOLOGIST I

442,558

45,933

106,369

0

8.72

0.00

1.00

2.00

152.258

287.255

45,933

106,369

3.00

5.66

1.00

2.00

152,258

287,255

45,933

106,369

3.00

5.66

1.00

2.00

142.803

305,969

34,842

48,413

2.60

4.79

0.77

0.82

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** SOUTHEAST MO MHC CORE PSYCHOLOGIST II 80.935 1.19 169,327 3.00 169,327 3.00 169,327 3.00 180.426 7.82 181.762 8.00 181,762 8.00 181,762 8.00 **ACTIVITY AIDE II** 2.00 59,211 2.00 59,211 2.00 59,211 2.00 WORK THERAPY SPECIALIST II 53,388 25.854 1.00 25.854 1.00 25,854 1.00 WORKSHOP SPV II 27,132 1.00 0.00 0 0.00 Ω 0.00 COUNSELOR IN TRAINING 59.325 1.87 0 30,159 0.75 0 0.00 n 0.00 n 0.00 LICENSED PROFESSIONAL CNSLR I LICENSED PROFESSIONAL CNSLR II 169,320 4.00 260,181 6.00 260,181 6.00 260,181 6.00 WORKSHOP PROGRAM COOR 35,952 1.00 80,360 2.00 80,360 2.00 80,360 2.00 MUSIC THER I 55,439 1.75 65.074 2.00 65.074 2.00 65.074 2.00 MUSIC THER III 37,296 1.00 35,518 1.00 35,518 1.00 35,518 1.00 RECREATIONAL THER I 182.403 5.71 195,227 6.00 195,227 6.00 195,227 6.00 RECREATIONAL THER II 151.836 4.00 153.481 4.00 153,481 4.00 153,481 4.00 SUBSTANCE ABUSE CNSLR II 9,867 0.25 0 0.00 ۵ 0.00 0 0.00 BEHAVIORAL TECHNICIAN TRNE 56.792 2.58 0 0.00 0 0.00 ۵ 0.00 BEHAVIORAL TECHNICIAN 33.732 1.33 95.268 4.00 95,268 4.00 95.268 4.00 BEHAVIORAL TECHNICIAN SUPV 24,747 0.92 29.159 1.00 29,159 1.00 29,159 1.00 PROGRAM SPECIALIST I MH 2.80 119,502 126.539 2.70 126,539 2.70 126.539 2.70 PROGRAM SPECIALIST II MH 51,156 1.00 51,033 1.00 51.033 1.00 51,033 1.00 QUALITY ASSURANCE SPEC MH 45,984 1.00 46,862 1.00 46.862 1.00 46,862 1.00 **CLINICAL CASEWORK ASSTI** 28,360 0.83 29.393 1.00 29.393 1.00 29,393 1.00 CLINICAL CASEWORK ASST II 158,037 5.04 197,088 6.00 197,088 6.00 197,088 6.00 LICENSED CLINICAL SOCIAL WKR 217,288 5.14 246,006 6.00 246,006 6.00 246,006 6.00 CLIN CASEWORK PRACTITIONER I 116,706 3.58 0 0.00 ٥ 0.00 0 0.00 CLIN CASEWORK PRACTITIONER II 104,301 2.91 190,424 5.00 190,424 5.00 190.424 5.00 CLINICAL SOCIAL WORK SPV 103,989 2.24 137,783 3.00 137,783 3.00 137,783 3.00 MOTOR VEHICLE DRIVER 71.306 3.01 71,723 3.00 71,723 3.00 71,723 3.00 FIRE & SAFETY SPEC 35,620 0.90 39,377 1.00 39.377 1.00 39,377 1.00 COSMETOLOGIST 23,400 1.00 25.854 1.00 25,854 1.00 25,854 1.00 FISCAL & ADMINISTRATIVE MGR B1 43,101 0.76 56,426 1.00 56,426 1.00 56.426 1.00 FISCAL & ADMINISTRATIVE MGR B3 37.628 0.50 36.737 0.50 36,737 0.50 36.737 0.50 **HUMAN RESOURCES MGR B2** 29,929 0.46 32,081 0.50 32,081 0.50 32,081 0.50

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NUTRITION/DIETARY SVCS MGR B1

53,192

1.00

53,192

1.00

53,192

1.00

0.81

45,128

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR DOLLAR** FTE FTE SOUTHEAST MO MHC CORE 222,046 222,046 MENTAL HEALTH MGR B1 166,163 3.13 240,921 4.34 4.00 4.00 134.033 2.00 134,033 2.00 MENTAL HEALTH MGR B2 103.200 1.59 167,543 2.50 MENTAL HEALTH MGR B3 7.339 0.09 76.894 1.00 76,894 1.00 76,894 1.00 176,248 3.00 REGISTERED NURSE MANAGER B1 159.993 2.63 182,148 3.10 176,248 3.00 1.00 **REGISTERED NURSE MANAGER B2** 103,409 1.59 65.099 1.00 65,099 1.00 65,099 61,330 1.00 REGISTERED NURSE MANAGER B3 56.944 0.73 0 0.00 61,330 1.00 INSTITUTION SUPERINTENDENT 81,878 0 0.00 0 0.00 0 0.00 1.00 PASTORAL COUNSELOR 18,029 0.50 18,325 0.50 18,325 0.50 18,325 0.50 CLIENT/PATIENT WORKER 222,892 0.00 101,620 7.48 101,620 7.48 101,620 7.48 OFFICE WORKER MISCELLANEOUS 21,727 1.01 0 0.00 0 0.00 0 0.00 MISCELLANEOUS PROFESSIONAL 6.333 0 0 0.16 0.00 0.00 ٥ 0.00 STAFF PHYSICIAN SPECIALIST 885.024 4.66 1,164,230 10.54 1,164,230 10.54 1,184,417 9.54 CONSULTING PHYSICIAN 65,486 165,500 0.44 2.00 165,500 2.00 165,500 2.00 SPECIAL ASST OFFICIAL & ADMSTR 45.413 128,693 0.50 1.50 128.693 1.50 128,693 1.50 SPECIAL ASST PROFESSIONAL 0 0.00 ٥ 0.00 0 0.00 105,000 1.00 SPECIAL ASST OFFICE & CLERICAL 63,045 1.83 71.841 2.00 71,841 2.00 71,841 2.00 DIRECT CARE AIDE 2.049 0.07 0 0.00 0 0.00 ٥ 0.00 LICENSED PRACTICAL NURSE 518 0.01 0 0.00 0 0.00 0 0.00 REGISTERED NURSE 3.547 0.07 0 0.00 0 0.00 0 0.00 PSYCHOLOGICAL RESIDENT 30,208 0.77 0 0.00 0 0.00 O 0.00 **HEALTH PROGRAM SPECIALIST** 53.950 0 3.46 0.00 0 0.00 0 0.00 **PHARMACIST** 5,252 0.03 0 0.00 0 0.00 0 0.00 **TOTAL - PS** 15,773,759 471.65 16,198,929 503.00 16.198.929 503.00 16,324,116 503.00 TRAVEL, IN-STATE 14,217 0.00 12.023 0.00 12,023 0.00 12,023 0.00 TRAVEL, OUT-OF-STATE n 0.00 270 0.00 270 0.00 270 0.00 SUPPLIES 1,157,118 0.00 1,066,323 0.00 1,066,323 0.00 1,066,323 0.00 PROFESSIONAL DEVELOPMENT 27,389 0.00 22,800 0.00 22,800 0.00 22.800 0.00 **COMMUNICATION SERV & SUPP** 99,510 0.00 110.990 0.00 110.990 0.00 110,990 0.00 PROFESSIONAL SERVICES 1,307,693 0.00 1,439,481 0.00 1,439,481 0.00 1,439,481 0.00 **HOUSEKEEPING & JANITORIAL SERV** 2,068 0.00 3.000 0.00 3,000 0.00 3,000 0.00 **M&R SERVICES** 42.562 0.00 40,335 0.00 40,335 0.00 40,335 0.00

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OFFICE EQUIPMENT

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33,000

0.00

33,000

0.00

33,000

0.00

12.390

0.00

Report 10 - FY 2014 GO	VERNOR RECOMMEN	DS
Budget Unit	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL

	DECISION ITE	M DETAIL
FY 2014	FY 2014	FY 2014
DEPT REQ	GOV REC	GOV REC
FTE	DOLLAR	FTE
<u> </u>		
0.00	120,596	0.00
0.00	500	0.00
0.00	500	0.00
0.00	3,500	0.00
0.00	20,000	0.00
0.00	2 873 318	0.00

244900000		•	20.0					
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC	<u></u>							
CORE								
OTHER EQUIPMENT	143,562	0.00	120,596	0.00	120,596	0.00	120,596	0.00
PROPERTY & IMPROVEMENTS	6,397	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	9,060	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	7,477	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	88,601	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	2,918,044	0.00	2,873,318	0.00	2,873,318	0.00	2,873,318	0.00
GRAND TOTAL	\$18,691,803	471.65	\$19,072,247	503.00	\$19,072,247	503.00	\$19,197,434	503.00
GENERAL REVENUE	\$18,356,536	471.02	\$18,619,538	502.25	\$18,619,538	502.25	\$18,619,538	502.25
FEDERAL FUNDS	\$335,267	0.63	\$452,709	0.75	\$452,709	0.75	\$577,896	0.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2013

FY 2013

FY 2014

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 ACTUAL **ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Decision Item DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class** SE MO MHC OVERTIME CORE OFFICE SUPPORT ASST (CLERICAL) 267 0.01 0 0.00 0 0.00 0 0.00 SR OFC SUPPORT ASST (CLERICAL) 556 0.02 0 0.00 0 0.00 0 0.00 ADMIN OFFICE SUPPORT ASSISTANT 118 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 O 0.00 OFFICE SUPPORT ASST (KEYBRD) 641 0.03 0.00 SR OFC SUPPORT ASST (KEYBRD) 318 0.01 0 0.00 0 0.00 a 0.00 ACCOUNT CLERK II 53 0.00 0 0.00 0 0.00 0 0.00 PERSONNEL ANAL II 259 0 0 0.01 0.00 0.00 0 0.00 455 0 0 0.00 0 TRAINING TECH II 0.01 0.00 0.00 HEALTH INFORMATION TECH II 70 0.00 0 0.00 0 0.00 0.00 0 **HEALTH INFORMATION ADMIN II** 156 0.00 0 0.00 0 0.00 0 0.00 SECURITY OFCR I 626 0.03 0 0.00 0 0.00 0 0.00 SECURITY OFCR II 62 0.00 0 0.00 0 0.00 0 0.00 SECURITY OFCR III 8 0.00 0 0 0.00 0.00O 0.00 **CUSTODIAL WORKER I** 824 0.04 0 0.00 0 0.00 0 0.00 **CUSTODIAL WORKER II** 56 0.00 0 0.00 0 0.00 ٥ 0.00 COOK I 590 0.03 n 0.00 0 0.00 0 0.00 FOOD SERVICE HELPER I 1,081 0.06 0 0.00 0 0.00 0 0.00 FOOD SERVICE HELPER !! 429 0 0.02 0.00 0 0.00 0 0.00 **DIETITIAN I** 135 0.00 n 0.00 0 0.00 0 0.00 **DIETITIAN II** 150 0.00 0 0.00 0 0.00 ٥ 0.00 **PHYSICIAN** 877 0.01 O 0.00 0 0.00 0 0.00 SR PSYCHIATRIST 430 0.00 O 0.00 0 0.00 0 0.00 SECURITY AIDE I PSY 5,001 0.18 O 0.00 0 0.00 0 0.00 SECURITY AIDE II PSY 67 0.00 0 0.00 0 0.00 0 0.00 **PSYCHIATRIC TECHNICIAN I** 74,788 3.52 0 0.00 0 0.00 0 0.00 **PSYCHIATRIC TECHNICIAN II** 8,793 0.36 n 0.00 0 0.00 0 0.00 LPN I GEN 219 0.01 0 0.00 0 0.00 0 0.00 LPN II GEN 3.247 0.10 0 0.00 0 0.00 0 0.00 REGISTERED NURSE I 7.935 ٥ 0.17 0.00 0 0.00 0 0.00 REGISTERED NURSE II 1.746 0.04 0 0.00 0 0.00 0 0.00 REGISTERED NURSE III 9,050 0.18 0 0 0.00 0.00 0 0.00 REGISTERED NURSE IV 287 0.01 0 0.00 0 0.00 0 0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class			DOLLAR	FTE		FTE	DOLLAR	
SE MO MHC OVERTIME								
CORE								
REGISTERED NURSE	3,528	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	28,803	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,261	0.02	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	715	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	6	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	77	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	186	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	38	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	121	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	92	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	55	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	147	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	171	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	35	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	282	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,086	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,904	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	19	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	161,860	0.00	161,860	0.00	161,860	0.00
TOTAL - PS	158,820	5.65	161,860	0.00	161,860	0.00	161,860	0.00
GRAND TOTAL	\$158,820	5.65	\$161,860	0.00	\$161,860	0.00	\$161,860	0.00
GENERAL REVENUE	\$158,820	5.65	\$161,860	0.00	\$161,860	0.00	\$161,860	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit FY 2012 F **DECISION ITEM DETAIL** FY 2014 FY 2014 FY 2014 FY 2012 FY 2013 FY 2013 FY 2014

Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
SEMO - PUB BLDG	DOLLAN	116	DOLLAN		DOLLAR	1 1 6	DOLLAN	
CORE								
SUPPLIES	1,097	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL SERVICES	6,643	0.00	5,500	0.00	5,500	0.00	5,500	0.00
HOUSEKEEPING & JANITORIAL SERV	18,006	0.00	16,000	0.00	16,000	0.00	16,000	0.00
M&R SERVICES	11,901	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	8,179	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	579	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	45,826	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$45,826	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
GENERAL REVENUE	\$45,826	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit
Pecision Item

Budget Unit
ACTUAL
BUDGET

Decision Item	ACTUAL	ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,960	1.00	25,438	1.00	25,464	1.00	25,464	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,047	1.00	25,068	1.00	25,068	1.00
ADMIN OFFICE SUPPORT ASSISTANT	118,253	3.77	127,094	4.00	127,094	4.00	127,094	4.00
SR OFC SUPPORT ASST (STENO)	16,601	0.54	31,076	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	167,370	6.77	176,173	7.00	150,858	6.00	150,858	6.00
SR OFC SUPPORT ASST (KEYBRD)	207,855	8.03	211,873	8.00	249,078	9.50	249,078	9.50
OFFICE SERVICES ASST	60,141	1.99	61,676	2.00	63,684	2.00	63,684	2.00
STORES CLERK	23,075	1.00	23,506	1.00	23,520	1.00	23,520	1.00
STOREKEEPER !	54,252	2.00	55,292	2.00	55,344	2.00	55,344	2.00
STOREKEEPER II	31,176	1.00	31,774	1.00	31,800	1.00	31,800	1.00
ACCOUNT CLERK I	24,576	1.00	25,047	1.00	25,068	1.00	25,068	1.00
ACCOUNT CLERK II	144,995	5.67	158,988	6.00	158,988	6.00	158,988	6.00
ACCOUNTANT I	59,878	1.79	110,082	3.00	110,082	3.00	110,082	3.00
ACCOUNTANT II	45,984	1.00	46,865	1.00	46,908	1.00	46,908	1.00
PERSONNEL ANAL II	45,060	1.00	45,924	1.00	45,960	1.00	45,960	1.00
EXECUTIVE II	91,968	2.00	93,731	2.00	46,904	1.00	46,904	1.00
MANAGEMENT ANALYSIS SPEC I	46,061	1.00	46,865	1.00	46,908	1.00	46,908	1.00
MANAGEMENT ANALYSIS SPEC II	49,104	1.00	50,045	1.00	50,088	1.00	50,088	1.00
REIMBURSEMENT OFFICER I	29,580	1.00	30,679	1.00	30,679	1.00	30,679	1.00
REIMBURSEMENT OFFICER III	39,468	1.00	40,224	1.00	40,260	1.00	40,260	1.00
PERSONNEL CLERK	23,141	0.83	27,725	1.00	33,516	1.00	33,516	1.00
SECURITY OFCR I	379,320	15.04	336,699	13.00	388,815	15.00	388,815	15.00
SECURITY OFCR II	109,812	4.00	114,069	4.00	112,008	4.00	112,008	4.00
CH SECURITY OFCR	31,467	1.01	31,774	1.00	31,774	1.00	31,774	1.00
CUSTODIAL WORKER I	358,779	17.15	362,430	17.00	384,048	18.00	384,048	18.00
CUSTODIAL WORKER II	71,736	3.00	73,111	3.00	73,164	3.00	73,164	3.00
CUSTODIAL WORK SPV	53,245	2.00	54,301	2.00	54,336	2.00	54,336	2.00
HOUSEKEEPER II	34,644	1.00	35,308	1.00	35,340	1.00	35,340	1.00
COOK I	20,945	0.97	21,782	1.00	22,428	1.00	22,428	1.00
COOK II	62,793	2.79	75,457	3.00	69,408	3.00	69,408	3.00
COOK III	26,784	1.00	27,297	1.00	27,324	1.00	27,324	1.00
FOOD SERVICE MGR !	38,700	1.00	39,442	1.00	39,480	1.00	39,480	1.00

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DINING ROOM SPV	24,576	1.00	25,045	1.00	25,068	1.00	25,068	1.00
FOOD SERVICE HELPER I	191,177	9.26	190,018	9.00	190,064	9.00	190,064	9.00
FOOD SERVICE HELPER II	7.578	0.30	25,866	1.00	25,866	1.00	25,866	1.00
DIETITIAN II	40,633	1.00	40,224	1.00	45,960	1.00	45,960	1.00
MEDICAL LABORATORY TECH II	29,388	1.03	29,071	1.00	29,100	1.00	29,100	1.00
PSYCHIATRIC TECHNICIAN I	1,946,654	83.99	2,434,481	94.55	2,478,017	90.55	2,478,017	90.55
PSYCHIATRIC TECHNICIAN II	314,163	12.28	290,854	11.00	470,048	15.00	470,048	15.00
LPN I GEN	55,284	1.87	29,597	1.00	61,938	2.00	61,938	2.00
LPN II GEN	303,844	9.51	388,706	12.00	324,190	10.00	324,190	10.00
REGISTERED NURSE I	86,794	2.00	91,618	2.00	87,618	2.00	87,618	2.00
REGISTERED NURSE II	17,945	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	106,731	2.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	47,104	0.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	102,881	2.12	243,394	5.00	243,394	5.00	243,394	5.00
REGISTERED NURSE SENIOR	788,162	14.82	760,531	14.00	760,531	14.00	760,531	14.00
REGISTERED NURSE - CLIN OPERS	177,883	2.63	131,473	2.00	132,636	2.00	132,636	2.00
REGISTERED NURSE SUPERVISOR	164,641	2.56	279,906	4.00	273,696	4.00	273,696	4.00
PSYCHOLOGIST I	65,676	1.00	66,935	1.00	66,984	1.00	66,984	1.00
PSYCHOLOGIST II	132,821	2.00	135,300	2.00	135,408	2.00	135,408	2.00
ACTIVITY AIDE I	21,984	1.00	22,405	1.00	22,428	1.00	22,428	1.00
ACTIVITY AIDE II	33,880	1.51	46,229	2.00	46,229	2.00	46,229	2.00
ACTIVITY AIDE III	26,100	0.97	28,594	1.00	25,068	1.00	25,068	1.00
ACTIVITY THERAPY COOR	65,676	1.00	66,935	1.00	66,984	1.00	66,984	1.00
CASE MGR II DD	106	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	36,612	1.00	37,314	1.00	37,344	1.00	37,344	1.00
RECREATIONAL THER I	180,900	5.00	184,367	5.00	184,512	5.00	184,512	5.00
RECREATIONAL THER II	121,445	3.00	123,731	3.00	123,828	3.00	123,828	3.00
PROGRAM SPECIALIST II MH	42,504	1.00	43,319	1.00	43,356	1.00	43,356	1.00
COMM MNTL HLTH SERVICES SPV	282,128	6.00	288,053	6.00	288,288	6.00	288,288	6.00
STAFF DEVELOPMENT OFCR MH	50,995	0.98	53,201	1.00	53,244	1.00	53,244	1.00
QUALITY ASSURANCE SPEC MH	96,405	2.00	98,992	2.00	99,084	2.00	99,084	2.00
CLINICAL CASEWORK ASST I	53,361	1.93	56,380	2.00	54,648	2.00	54,648	2.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ** DEPT REQ **GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE CTR FOR BEHAVIORAL MEDICINE CORE CLINICAL CASEWORK ASST II 94,176 3.00 97,000 3.00 96,060 3.00 96,060 3.00 LICENSED CLINICAL SOCIAL WKR 244.867 5.48 228,175 5.00 250,488 5.50 250,488 5.50 CLINICAL SOCIAL WORK SPV 47,184 1.00 48.088 1.00 48.132 1.00 48,132 1.00 INVESTIGATOR I 35.952 1.00 36,641 1.00 36.672 1.00 36,672 1.00 MOTOR VEHICLE DRIVER 59,399 2.33 77,208 3.00 52,200 2.00 52,200 2.00 LOCKSMITH 34,644 1.00 35,300 1.00 35,340 1.00 35,340 1.00 FIRE & SAFETY SPEC 36,719 1.02 36.635 1.00 36,672 1.00 36,672 1.00 **FISCAL & ADMINISTRATIVE MGR B1** 30,810 0.50 31,401 0.50 31,426 0.50 31,426 0.50 FISCAL & ADMINISTRATIVE MGR B3 37.628 0.50 37.629 0.50 37,629 0.50 37.629 0.50 **HUMAN RESOURCES MGR B2** 32,423 0.50 33.044 0.50 33,071 0.50 33,071 0.50 **NUTRITION/DIETARY SVCS MGR B1** 52.056 1.02 52,126 1.00 52.169 1.00 52,169 1.00 MENTAL HEALTH MGR B1 51,094 1.00 52,073 1.00 52,116 1.00 52,116 1.00 MENTAL HEALTH MGR B2 367.399 5.43 378.058 5.50 375,520 5.50 375.520 5.50 MENTAL HEALTH MGR B3 84,425 1.13 74,207 1.00 74,205 1.00 74,205 1.00 **REGISTERED NURSE MANAGER B2** 60,861 71.392 0.85 1.00 71,292 71,292 1.00 1.00 **REGISTERED NURSE MANAGER B3** 71,538 0.88 81,758 1.00 81.758 1.00 81,758 1.00 INSTITUTION SUPERINTENDENT 82,194 1.00 82,194 1.00 82,194 1.00 82,194 1.00 STUDENT INTERN 41,490 2.11 40,481 2.00 40,504 2.00 40.504 2.00 MISCELLANEOUS TECHNICAL 19.350 0.40 18,325 0.50 17,805 0.50 17.805 0.50 MISCELLANEOUS PROFESSIONAL 56,572 1.20 17,991 0.50 15.300 0.50 15,300 0.50 COOK 11,503 0.48 0 0.00 0 0.00 0 0.00 **EDUCATIONAL AIDE** 25.992 1.04 0 0.00 0 0.00 ٥ 0.00 COUNSELOR 8.174 0.37 0 0 0.00 0.00 0 0.00 RESIDENT PHYSICIAN 926,957 18.99 889.969 18.00 907,368 18.00 907,368 18.00 STAFF PHYSICIAN 26,833 0.14 0 0.00 0 0.00 0.00 STAFF PHYSICIAN SPECIALIST 867,128 5.02 863.710 5.00 863,710 5.00 1,058,320 5.00 SPECIAL ASST OFFICIAL & ADMSTR 57.972 0.64 45.413 0.50 45,413 0.50 45,413 0.50 SPECIAL ASST OFFICE & CLERICAL 78.339 1.96 81.426 2.00 81,493 2.00 81,493 2.00 DIRECT CARE AIDE 164.640 6.60 0 0.00 0 0.00 0 0.00 LICENSED PRACTICAL NURSE 26.852 0.81 0 0.00 0 0.00 0 0.00 **REGISTERED NURSE** 218,175 3.00 0 0.00 0 0.00 O 0.00 PSYCHOLOGICAL RESIDENT 149,025 4.33 140,335 4.00 140,448 4.00 140,448 4.00

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Report 10 - FY 2014 GOVERNO	Report 10 - FY 2014 GOVERNOR RECOMMENDS DECISION ITEM DETAIL										
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
CTR FOR BEHAVIORAL MEDICINE								-			
CORE											
PHARMACIST	4,376	0.03	0	0.00	0	0.00	0	0.00			
TOTAL - PS	12,239,077	344.00	12,379,912	342.05	12,579,912	342.05	12,774,522	342.05			
TRAVEL, IN-STATE	22,469	0.00	25,992	0.00	35,000	0.00	35,000	0.00			
TRAVEL, OUT-OF-STATE	0	0.00	1,075	0.00	600	0.00	600	0.00			
SUPPLIES	869,951	0.00	840,727	0.00	910,000	0.00	910,000	0.00			
PROFESSIONAL DEVELOPMENT	22,524	0.00	21,375	0.00	30,000	0.00	30,000	0.00			
COMMUNICATION SERV & SUPP	112,195	0.00	109,850	0.00	105,000	0.00	105,000	0.00			
			4 400 -04		4 40 4 0 ==	0.00	4 40 4 077	2 22			

FEDERAL FUNDS OTHER FUNDS	\$521,898 \$0	0.52 0.00	\$792,078 \$0	0.55 0.00	\$792,078 \$0	0.55 0.00	\$936,688 \$0	0.55
GENERAL REVENUE	\$13,899,873	343.48	\$14,491,838	341.50	\$14,491,838	341.50	\$14,491,838	341.50
GRAND TOTAL	\$14,421,771	344.00	\$15,283,916	342.05	\$15,283,916	342.05	\$15,428,526	342.05
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
REFUNDS _	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	2,182,694	0.00	2,903,504	0.00	2,703,504	0.00	2,653,504	0.00
MISCELLANEOUS EXPENSES	8,675	0.00	20,897	0.00	11,600	0.00	11,600	0.00
EQUIPMENT RENTALS & LEASES	45,333	0.00	76,000	0.00	51,000	0.00	51,000	0.00
PROPERTY & IMPROVEMENTS	4,510	0.00	80,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	83,313	0.00	80,327	0.00	105,327	0.00	105,327	0.00
OFFICE EQUIPMENT	26,065	0.00	33,000	0.00	45,000	0.00	45,000	0.00
MOTORIZED EQUIPMENT	42,772	0.00	40.000	0.00	50,000	0.00	50,000	0.00
M&R SERVICES	74,366	0.00	75,700	0.00	75,700	0.00	75,700	0.00
HOUSEKEEPING & JANITORIAL SERV	51,259	0.00	75,000	0.00	70,000	0.00	70,000	0.00
PROFESSIONAL SERVICES	819,262	0.00	1,423,561	0.00	1,184,277	0.00	1,134,277	0.00
COMMUNICATION SERV & SUPP	112,195	0.00	109,850	0.00	105,000	0.00	105.000	0.00
SUPPLIES PROFESSIONAL DEVELOPMENT	869,951 22,524	0.00 0.00	840,727 21.375	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	000.054	0.00	1,075	0.00 0.00	600 910,000	0.00 0.00	600 910,000	0.00
TRAVEL, IN-STATE	22,469	0.00	25,992	0.00	35,000	0.00	35,000	0.00
TOTAL - PS	12,239,077	344.00	12,379,912	342.05	12,579,912	342.05	12,774,522	342.05
PHARMACIST	4,376	0.03		0.00	0	0.00	0	0.00
							_	

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
STOREKEEPER I	79	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	123,671	5.38	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	29,000	1.13	0	0.00	0	0.00	0	0.00
LPN I GEN	6,854	0.23	0	0.00	0	0.00	0	0.00
LPN II GEN	11,491	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,346	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,713	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,204	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,276	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	27,287	0.50	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	12,088	0.48	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,393	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,509	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	244,509	0.00	244,509	0.00	244,509	0.00
TOTAL - PS	239,911	8.67	244,509	0.00	244,509	0.00	244,509	0.00
GRAND TOTAL	\$239,911	8.67	\$244,509	0.00	\$244,509	0.00	\$244,509	0.00
GENERAL REVENUE	\$239,911	8.67	\$244,509	0.00	\$244,509	0.00	\$244,509	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: M	lental Health							7	
Program Name	: State Operated Adul	t Facilities				•			
Program is fou	nd in the following cor	e budget(s): Adult In	patient Fac	ilities	•			
	State Operated Adult Facilites								TOTAL
GR	115,521,340								115,521,340
FEDERAL	5,022,615								5,022,615
OTHER	250,000								250,000
TOTAL	120,793,955	0	0	0	0	0	0	0	120,793,955

1. What does this program do?

State operated adult facilities provide long term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve two basic populations: forensic and voluntary by guardian. Patients present danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

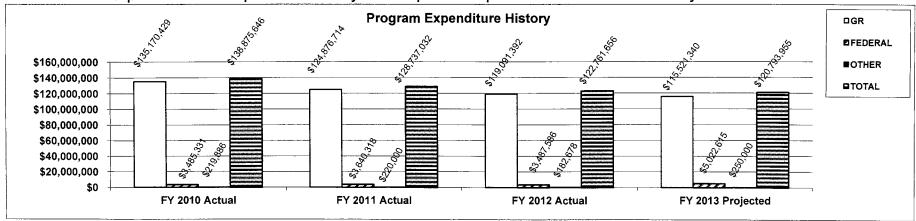
Department: Mental Health
Program Name: State Operated Adult Facilities
Program is found in the following core budget(s): Adult Inpatient Facilities
1. What does this program do? (Continued)
Over the past two years the Department of Mental Health (DMH) has changed its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. These goals are being realized as we continue to identify patients currently in long term inpatient settings appropriate to transition into community settings supported by new intensive community programs. Over the last few years, DMH closed its remaining psychiatric emergency rooms and five acute units and moved minimum security patients from Fulton State Hospital (FSH) to newer state hospital inpatient beds. Additionally, a high security satellite Sexual Offender Rehabilitation Treatment Services (SORTS) program was created at Fulton State Hospital to accommodate growth of referrals from the Department of Corrections. A specialized inpatient unit at Kansas City's Center for Behavioral Medicine (CBM) and two specialized units at St. Louis Metropolitan Psychiatric Center (MPC) will perform competency restoration for court committed individuals incarcerated as Incompetent to Stand Trial. These changes have expanded services at CBM and replaced acute unit closures at St. Louis Metropolitan Psychiatric Center.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.2 and 632.010.2(1) RSMo
3. Are there federal matching requirements? If yes, please explain.
Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.
4. Is this a federally mandated program? If yes, please explain.
No.

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

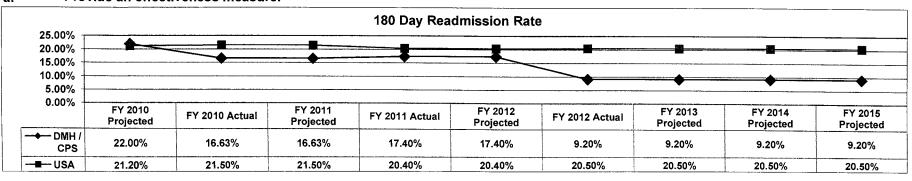


Note: Reduction of General Revenue in FY 2012 is due to the reallocation of funding to support community initiatives following Inpatient Redesign and the closure of emergency and acute inpatient services.

6. What are the sources of the "Other" funds?

Mental Health Interagency Payment Fund (MHIPF)

7a. Provide an effectiveness measure.



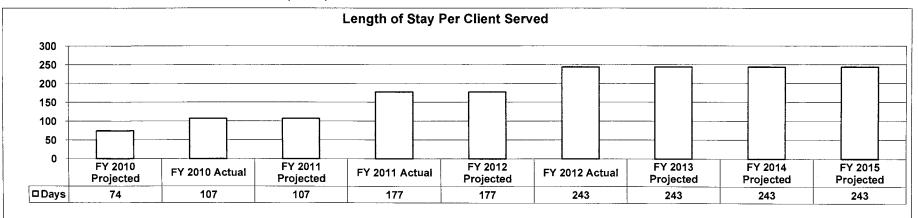
Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 180 days. Missouri is well below the national average which indicates successful community placements. The change in FY 2012 DMH/CPS is a direct result of the closure of acute beds in facilities and emergency rooms. Long term facilities have fewer readmissions.

Department: Mental Health

Program Name: State Operated Adult Facilities

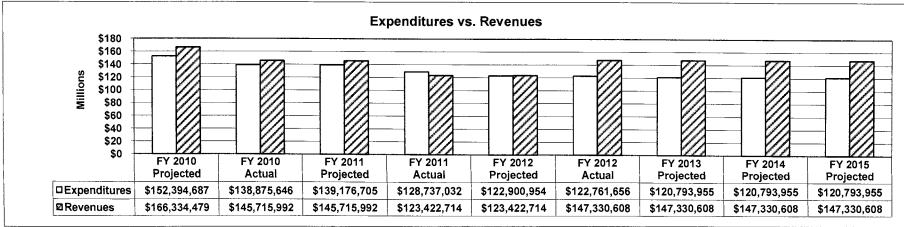
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Cont.)



Note: FY 2011 and FY 2012 reflect the trend of the Department in serving longer term clients and fewer acute, short term clients.

7b. Provide an efficiency measure.



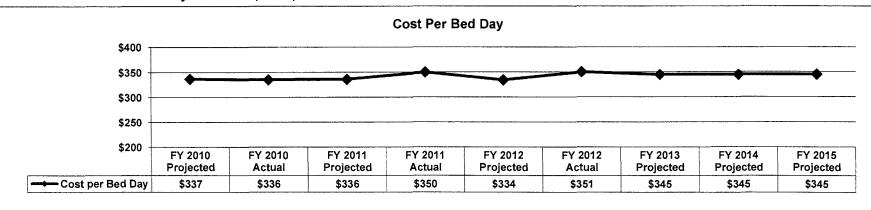
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2011 revenue decreased due to loss of bed capacity in facilities and a Disproportionate Share review. Expenditures do not include fringe.

Department: Mental Health

Program Name: State Operated Adult Facilities

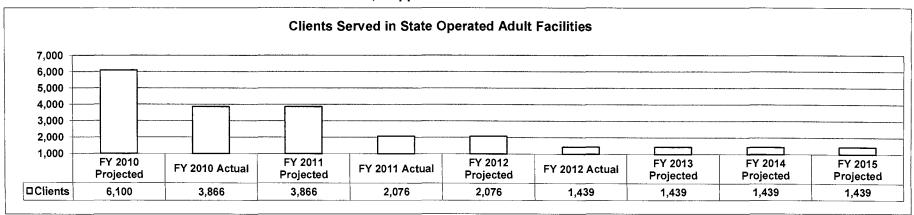
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Cont.)



Note: The cost per bed day projections show a decline due to cost savings from brand named medications going generic in FY 2013.

7c. Provide the number of clients/individuals served, if applicable.



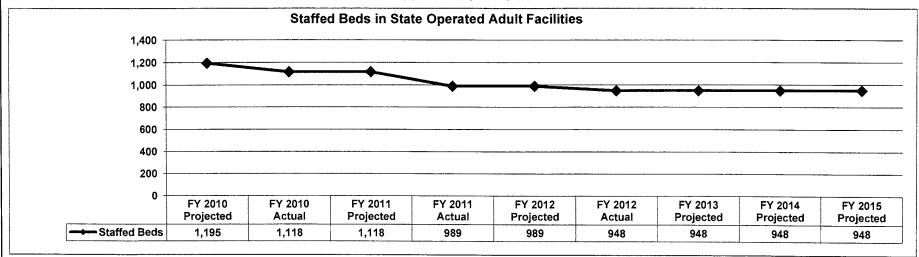
Note: This graph represents an unduplicated count of clients served. The FY 2011 decrease in clients is due to the closure of the emergency rooms and acute care beds at Metropolitan St Louis Psychiatric Center and Southeast Missouri Mental Health Center and minimum security beds at Fulton State Hospital. In FY 2012, 16 beds were taken offline at St Louis Psychiatric Rehab Center (SLPRC) and reassigned to the Forensic Assertive Community Treatment (FACT) program.

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable. (Cont.)



FY 2012 Actual Staffed Beds by Facility:

Fulton State Hospital: 291
Northwest MO PRC: 108

Southwest MO PRC: 16

Southeast MO MHC: 170

St. Louis PRC: 180

Metro St. Louis PC: 50

Center for Behavioral Medicine: 133

Total: 948

Note: Staffed bed is defined as a bed, occupied or vacant, that is physically available for which staff is on hand to attend to the patient who occupies the bed.

Note:

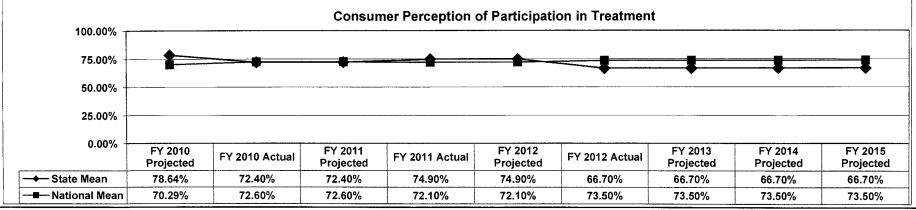
In FY 2011, Inpatient Redesign efforts continued with the completion of ward closures at Fulton State Hospital (FSH) and Metropolitan St Louis Psychiatric Center. The FY 2012 staffed bed count declined due to the reassignment of beds at SLPRC for the FACT program and reconfiguration of beds at FSH to maintain staffing patterns after the second 25 bed SORTS ward opened.

Department: Mental Health

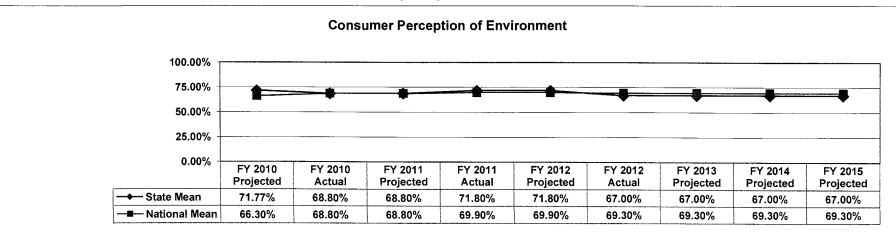
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



7d. Provide a customer satisfaction measure, if available. (Cont.)



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. The statistical trends beginning in FY 2012 on the Inpatient Consumer Surveys reflect the shift to a larger forensically oriented client base.

Department: Mental Health Program Name: Sex Offender Rehabilitation and Treatment Services Program is found in the following core budget(s): Adult Inpatient Facilities SE-SORTS FSH-SORTS TOTAL 21,334,668 GR 15.728.668 5,606,000 **FEDERAL** 27.638 27.638 OTHER 15,756,306 5.606.000 0 0 0

0

0

21.362.306

1. What does this program do?

TOTAL

The Sex Offender Rehabilitation and Treatment Services (SORTS) provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large." In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two CPS facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY 2011, FY 2012 and FY 2013, funds were allocated to open new wards at Fulton State Hospital. The additional space at Fulton State Hospital, created by the FY 2011-2012 Inpatient Redesign Initiative, avoids an estimated \$72 million capital improvement proposal to build a new facility at Southeast Missouri Mental Health Center.

The original SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow SORTS to contract with jails to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring immediate expansion of facilities.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

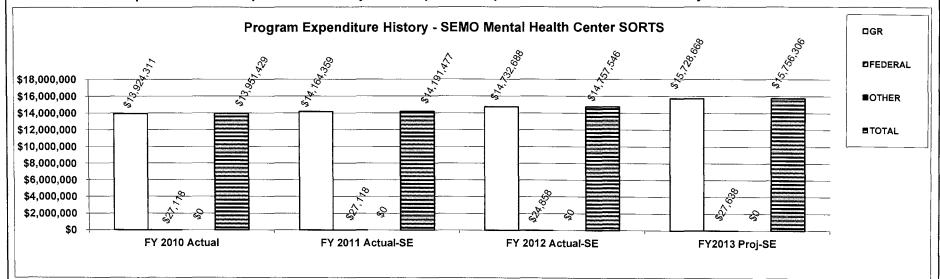
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



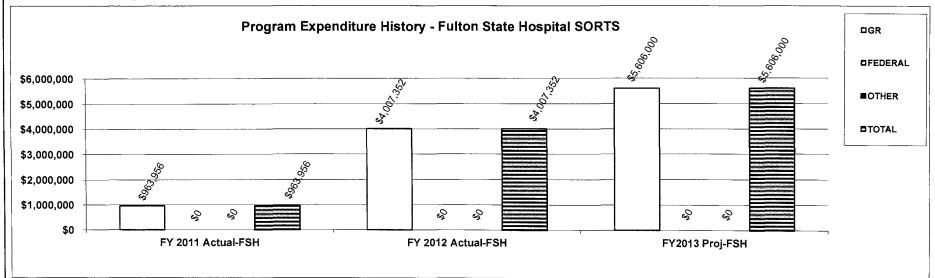
Note: There are an average of 17-20 new commitments to the Department each year.

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Continued)



Note: First SORTS ward opened at Fulton State Hospital November, 2010. There are an average of 17-20 new commitments each year.

6. What are the sources of the "Other " funds?

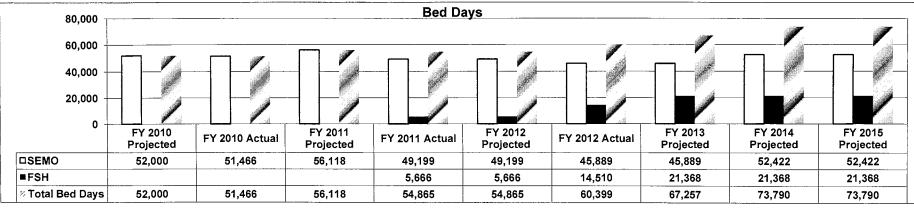
None.

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new commitments each year.

Detained vs. Committed

Status	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Detained at SORTS	2	5	2	1	2	1	1	1	1
Detained at SORTS-FSH						2	2	2	2
Detained in Jail	35	26	27	31	30	34	31	31	31
Committed-SE	139	146	139	136	128	127	127	147	167
Committed-FSH	-		25	24	50	48	73	73	73
Total	176	177	193	192	210	212	234	254	274

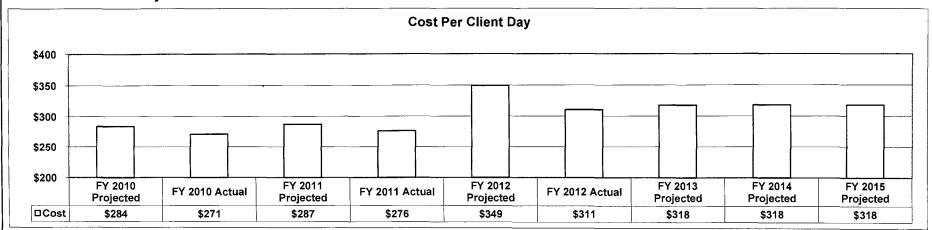
Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

Department: Mental Health

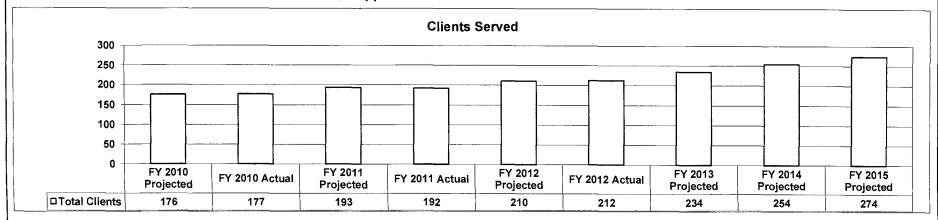
Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a consumer satisfaction measure, if available.

N/A

NEW DECISION ITEM RANK: OF

Department:	Mental Health				Budget Unit: N	/lultiple			
Division:	Comprehensive	Psychiatric Se	rvices						
DI Name:	Increased Food	Costs	DI#	: 1650001					
1. AMOUNT O	F REQUEST								
***	F	2014 Budget	Request			FY 2014	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	147,244	0	0	147,244	EE	147,244	0	0	147,244
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	147,244	0	0	147,244	Total	147,244	0	0	147,244
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	budgeted in House	Bill 5 except for	certain fringe	s	Note: Fringes but	dgeted in Ho	ouse Bill 5 ex	cept for certai	in fringes
	tly to MoDOT, High				budgeted directly	•		•	
									
Other Funds:	None.				Other Funds: No	ne.			
·	None. EST CAN BE CAT	EGORIZED AS			Other Funds: No	ne.		· · · · · · · · · · · · · · · · · · ·	
·	EST CAN BE CAT	EGORIZED AS				ne.		und Switch	
		EGORIZED AS	: -		New Program	ne.		und Switch	Ie.
	EST CAN BE CATI New Legislation Federal Mandate	EGORIZED AS	: -		New Program Program Expansion	ne. 		Cost to Continu	
Other Funds: 2. THIS REQUI	EST CAN BE CAT	EGORIZED AS	: - -	X	New Program				

NE	W DECISION ITEM
RANK:	OF

Department:	Mental Health		Budget Unit: Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs	DI#: 1650001	
			PECIFIC REQUESTED AMOUNT. (How did you determine that the requested number e the requested levels of funding? Were alternatives such as outsourcing or

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding request was based on an US Department of Agriculture inflationary increase of 3.5%.

HB Section	Approp	Туре	Fund	Amount	
CPS Facilities					
10.300 - Fulton State Hospital	2061	EE	0101	\$41,873	
10.305 - Northwest MO PRC	2063	EE	0101	\$10,647	
10.310 - St. Louis PRC	2064	EE	0101	\$18,222	
10.315 - Southwest MO PRC	2065	EE	0101	\$2,652	
10.320 - Metro St. Louis PRC	2068	EE	0101	\$4,235	
10.325 - SEMO-SORTS	2246	EE	0101	\$16,043	
10.325 - Southeast MO MHC	2083	EE	0101	\$20,973	
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$22,866	
10.335 - Hawthorn CPH	2067	EE	0101	\$4,537	
10.340 - Cottonwood RTC	2066	EE	0101	\$5,196	
			Sub-total CPS Facilities	\$147,244	
			Grand Total	\$147,244	

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM

INC. DEGIO		
RANK:	OF	

Department:	Mental Health			E	Budget Unit:	Multiple				
Division:	Comprehensive Psychiatric									
DI Name:	Increased Food Costs	D	l#: 1650001	-						
5. BREAK DOV	NN THE REQUEST BY BUDGE	Т ОВЈЕСТ С	LASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
ļ		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)		147,244		0				147,244		
Total EE		147,244		0		0	,	147,244	•	0
Grand Total		147,244	0.00	0	0.00	0	0.00	147,244	0.00	0
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Same as Reque	est									
6. PERFORMA	NCE MEASURES (If new deci	sion item has	an associat	ted core, sep	arately identif	fy projected r	erformance	with & witho	out additiona	i funding.)
					<u> </u>	<u> </u>		·		
loa. Frovide an	effectiveness measure.									

NEW DECISION ITEM

RANK:	OF	:

Department:	Mental Health			· · · · · · · · · · · · · · · · · · ·	Budget Ur	nit: Multiple					
Division:		ve Psychiatric S	ervices	 	J		-				
DI Name:	Increased Foo	od Costs	DI#:	1650001							
6. PERFORMA	NCE MEASURE	S (Continued)									
	efficiency mea										
Food Cost Per CPS Facility Bed Day											
\$18.00					,						
\$16.00							···				
\$14.00											
\$12.00											
\$10.00							_/				
\$8.00											
\$6.00	_// ==	_/		[/]				-77			
\$4.00					_// ==_						
\$2.00				/ *							
\$0.00							1 3.7	/ 5			
40.00	Fulton	NWMO	SWMO	SEMO	SLPRC	Metro	СВМ	Hawthorn	Cottonwood		
□ FY 2010	\$8.57	\$8.08	\$11.67	\$9.96	\$6.36	\$4.88	\$12.53	\$7.36	\$12.43		
□FY 2011	\$10.95	\$7.65	\$13.36	\$8.43	\$6.68	\$9.63	\$14.25	\$9.03	\$11.97		
□ FY 2012	\$10.51	\$7.67	\$13.81	\$8.72	\$7.47	\$7.85	\$14.45	\$8.97	\$15.47		

NEW D	DECISION	ITEM
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	LII DEGIGION II EM	
RANK:	OF	

Depa	artment	: Mental Health		Budget U	nit: Multiple		
Divis		Comprehensive Psych	iatric Services				
DI Na	ame:	Increased Food Costs	DI#: 165	0001			
6. P	ERFOR	MANCE MEASURES (Conti	nued)				
6c. I	Provide	the number of clients/indiv	viduals served, if applicab	e.			
				CPS Facility Clients Se	erved		
	8,000 —						
		6,587					
	6,000						
	4,000 +		4,362				
	4,000			2,521	2,539	2,557	
	2,000			2,021			
	, -						
	o +						
		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Proj.	FY 2013 Proj.	
L							
ьа.	Provide	e a coustomer satisfaction i	measure, it applicable.				
	Not appl	licable.					
7. S	TRATE	GIES TO ACHIEVE THE PE	RFORMANCE MEASUREM	ENT TARGETS:			
		nding available for the growin					······································
""	545C 141	inding available for the growth	g 00000 01 100d.				

Report 10 - FY 2014 GOVERNOR F	DECISION ITEM DETA							
Budget Unit	FY 2012	FY 2012	FY 2013 BUDGET	FY 2013	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
Decision Item	ACTUAL	ACTUAL		BUDGET				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
FULTON STATE HOSPITAL								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	41,873	0.00	41,873	0.00
TOTAL - EE	0	0.00	0	0.00	41,873	0.00	41,873	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,873	0.00	\$41,873	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,873	0.00	\$41,873	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR R	RECOMMEN	DS					DECISION ITEM DETAIL	
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	C	0.00	10,647	0.00	10,647	0.00
TOTAL - EE	0	0.00	0	0.00	10,647	0.00	10,647	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,647	0.00	\$10,647	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,647	0.00	\$10,647	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	ECOMMENDS						DECISION ITEM DETAIL		
Budget Unit	FY 2012	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE	
Decision Item	ACTUAL			BUDGET					
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE					
ST LOUIS PSYCHIATRIC REHAB CT			···						
Increased Food Costs - 1650001									
SUPPLIES	0	0.00	0	0.00	18,222	0.00	18,222	0.00	
TOTAL - EE	0	0.00	0	0.00	18,222	0.00	18,222	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,222	0.00	\$18,222	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,222	0.00	\$18,222	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Report 10 - FY 2014 GOVERNOR F	ECOMMENDS						DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	2,652	0.00	2,652	0.00
TOTAL - EE	0	0.00	0	0.00	2,652	0.00	2,652	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,652	0.00	\$2,652	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,652	0.00	\$2,652	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	DS					DECISION ITE	EM DETAII
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER	· · · · · · · · · · · · · · · · · · ·							
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	4,235	0.00	4,235	0.00
TOTAL - EE	0	0.00	0	0.00	4,235	0.00	4,235	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,235	0.00	\$4,235	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,235	0.00	\$4,235	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	NDS					ECISION ITE	EM DETAII
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Food Costs - 1650001								
SUPPLIES	(0.00	0	0.00	16,043	0.00	16,043	0.00
TOTAL - EE	(0.00	0	0.00	16,043	0.00	16,043	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,043	0.00	\$16,043	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,043	0.00	\$16,043	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	20,973	0.00	20,973	0.00
TOTAL - EE	0	0.00	0	0.00	20,973	0.00	20,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,973	0.00	\$20,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,973	0.00	\$20,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	IDS					ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE_
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	22,866	0.00	22,866	0.00
TOTAL - EE	0	0.00	0	0.00	22,866	0.00	22,866	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,866	0.00	\$22,866	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,866	0.00	\$22,866	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	DS				1	DECISION ITE	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	4,537	0.00	4,537	0.00
TOTAL - EE	0	0.00	0	0.00	4,537	0.00	4,537	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,537	0.00	\$4,537	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,537	0.00	\$4,537	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	IDS				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL - EE	0	0.00	0	0.00	5,196	0.00	5,196	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,196	0.00	\$5,196	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,196	0.00	\$5,196	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

\$0

0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

					NEW DECISION ITEM					
				RANK:	OF _					
Department:	Mental Health				Budget Unit:	69432C				
Division:		Psychiatric Serv	vices							
DI Name:	Fulton SORTS C			l#: 1650010						
1. AMOUNT	OF REQUEST								 .	
		FY 2014 Budget	Request			FY 2014	Governor's R	ecommendati	ion	
	GR	Federal	Other	Total	_	GR	Fed	Other	Total	
PS	359,961	0	0	359,961	PS	711,590	0	0	711,590	
EE	45,413	0	0	45,413	EE	121,008	0	0	121,008	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0 _	0	0	0_	TRF _	0	0	0	0_	
Total	405,374	0	0	405,374	Total	832,598	0	0	832,598	
FTE	7.98	0.00	0.00	7.98	FTE	17.91	0.00	0.00	17.91	
Est. Fringe	190,203	0	0	190,203	Est. Fringe	376,004	0	0	376,004	
Note: Fringes	s budgeted in Hou	se Bill 5 except fo	r certain fringe	es	Note: Fringes be	udgeted in House	Bill 5 except f	or certain fring	es	
budgeted dire	ectly to MoDOT, Hi	ighway Patrol, and	d Conservatio	n.	budgeted directly	y to MoDOT, Higl	hway Patrol, ar	nd Conservatio	on.	
Other Funds:	None.				Other Funds:	None.				
2. THIS REQ	UEST CAN BE CA	ATEGORIZED AS):							
	New Legislation				New Program		Sı	upplemental		
	Federal Mandate)			Program Expansion			ost to Continue	•	
	GR Pick-Up		_		Space Request			uipment Repla		
	_ Pay Plan		_		Other:					
1					RITEMS CHECKED IN #2. INC	LUDE THE FED	ERAL OR STA	TE STATUTO	RY OR	
CONSTITUTI	IONAL AUTHORIZ	ZATION FOR THE	S PROGRAM	•						
funding was	s appropriated to o nt project for the S	pen a third 25-bed	d treatment ur	nit in approxir	m receives an average of 17 to nately October 2012 at Fulton S d in FY 2014 to provide full yea	State Hospital - St	ORTS. This ite	em avoids a si	gnificant capital	
The statutor	ry authority for this	request is found	in sections 63	2.480 throug	h 632.513 RSMo.					

			N DECISION ITEM					
		RANK:	OF					
Department:	Mental Health		Budget Unit:	69432C				
Division:	Comprehensive Psychiatric Services		-					
DI Name:	Fulton SORTS Cost to Continue	DI#: 1650010						
4. DESCRIBE	THE DETAILED ASSUMPTIONS USED T	O DERIVE THE SPECI	FIC REQUESTED AMOU	NT. (How d	lid you determi	ne that the reque	sted number of F	TE
were appropr	iate? From what source or standard did	you derive the reques	ted levels of funding? V	Vere alterna	tives such as	outsourcing or a	ıtomation	
considered?	If based on new legislation, does reques	t tie to TAFP fiscal not	te? If not, explain why.	Detail whicl	h portions of th	e request are on	e-times and how	
those amoun	ts were calculated.)							
The request i	s based on a full year requirement less the	partial-year funding app	propriated in FY 2013. Th	is request w	ill fund the rema	ining portion of th	e fiscal year, mak	ng th
The request i ward fully fun	·	partial-year funding app					·	ng th
The request i ward fully fun	ded.		Approp	Туре	Fund	Amount	FTE	ng th
The request i ward fully fun HB Section 10.300 - Fulto	ded. n State Hospital - Sex Offender Rehab and	Treatment Services	Approp 7825	Type PS	Fund 0101	Amount \$359,961	·	ng th
ward fully fun HB Section 10.300 - Fulto	ded.	Treatment Services	Approp	Туре	Fund	Amount	FTE	ng th
The request i ward fully funding the section 10.300 - Fulto 10.300 - Fulto	ded. n State Hospital - Sex Offender Rehab and	Treatment Services	Approp 7825	Type PS	Fund 0101 0101	Amount \$359,961 \$45,413	FTE 7.98	ng th
The request i ward fully fun HB Section 10.300 - Fulto 10.300 - GOVERNOR	n State Hospital - Sex Offender Rehab and ⁻ n State Hospital - Sex Offender Rehab and ⁻	Treatment Services Treatment Services	Approp 7825 7827	Type PS EE	Fund 0101 0101	Amount \$359,961 \$45,413	FTE 7.98	ng th
The request is ward fully fund the Section 10.300 - Fulto GOVERNOR The Governor HB Section	n State Hospital - Sex Offender Rehab and state - Sex Offender Reh	Treatment Services Treatment Services und the expansion ward	Approp 7825 7827	Type PS EE	Fund 0101 0101	Amount \$359,961 \$45,413	FTE 7.98	ng th
The request is ward fully fund the Section 10.300 - Fulto GOVERNOR The Governor 10.300 - Fulto 1	n State Hospital - Sex Offender Rehab and State Hospital - Sex Offender Rehab and RECOMMENDS: r recommended increased funding to fully funding to funding to fully funding to funding to fully f	Treatment Services Treatment Services und the expansion ward	Approp 7825 7827 d at Fulton SORTS for FY	Type PS EE	Fund 0101 0101 Total:	Amount \$359,961 \$45,413 \$405,374	7.98 7.98	ng th
The request is ward fully fund the Section 10.300 - Fulto GOVERNOR The Governor 10.300 - Fulto 1	n State Hospital - Sex Offender Rehab and state - Sex Offender Reh	Treatment Services Treatment Services und the expansion ward	Approp 7825 7827 d at Fulton SORTS for FY	Type PS EE	Fund 0101 0101 Total:	Amount \$359,961 \$45,413 \$405,374 Amount	FTE 7.98 7.98 FTE	ng th

NEW DECISION ITEM

RANK:	OF	

Department: Mental Health		Budget U	Jnit: 69	432C

Division:

Comprehensive Psychiatric Services
Fulton SORTS Cost to Continue DI Name: DI#: 1650010

5. BREAK DOWN THE REQUEST BY BUDG		LASS, JOB C	LASS, AND FL	IND SOURCE.	IDENTIFY ON	IE-TIME COSTS	S		
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
00A K. L. L.(000000)	1.040	0.47					4.040	0.47	
OSA-Keyboard (000022)	4,816	0.17					4,816	0.17	
Stores Clerk (000201)	4,160	0.17					4,160	0.17	
Custodial Worker I (002001)	3,560	0.17					3,560	0.17	
Registered Nurse III (004322)	52,872	1.00					52,872	1.00	
Registered Nurse IV (004323)	10,576	0.17					10,576	0.17	
Security Aide I (004303)	105,084	3.50					105,084	3.50	
Security Aide II (004304)	27,630	0.83					27,630	0.83	
LPN (004318)	17,460	0.50					17,460	0.50	
LCSW (005283)	16,516	0.33					16,516	0.33	
Psychiatrist (004277)	14,081	0.08					14,081	0.08	
Psychologist II (004403)	12,714	0.17					12,714	0.17	
Psychologist I (004402)	11,506	0.17					11,506	0.17	
Rec Therapist I (004463)	6,594	0.17					6,594	0.17	
Med Specialist (004280)	5,758	0.04					5,758	0.04	
Activity Aide II (004419)	5,112	0.17					5,112	0.17	
FSH I (002073)	3,560	0.17					3,560	0.17	
Client Worker (009746)	57,962	0.17					57,962	0.17	
Total PS	359,961	7.98	0	0.00		0.00	359,961	7.98	0
 Supplies (BOBC 190)	30,904						30,904		
Communication Serv & Supp (BOBC 340)	1,946						·		
Prof Srvs (BOBC 400)	12,563						1,946		
Total EE	45,413		0		····	`	12,563		
Total LL	40,413		U		•)	45,413		0
Grand Total	405,374	7.98	0	0.00	(0.00	405,374	7.98	

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RANK:	 F

Department: Mental Health Budget Unit: 69432C

Division: Comprehensive Psychiatric Services
DI Name: Fulton SORTS Cost to Continue DI#: 1650010

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued) Gov Rec GR GR FED FED OTHER Gov Rec TOTAL **TOTAL** One-Time FTE **DOLLARS DOLLARS** FTE DOLLARS OTHER FTE **DOLLARS** FTE **DOLLARS Budget Object Class/Job Class** OSA-Keyboard (000022) 4,816 0.17 4,816 0.17 Stores Clerk (000201) 4,160 0.17 4.160 0.17 Custodial Worker I (002001) 3,560 0.17 3,560 0.17 Registered Nurse III (004322) 52,872 1.00 52,872 1.00 Registered Nurse IV (004323) 10.576 0.17 10,576 0.17 Security Aide I (004303) 456,713 13.43 456,713 13.43 Security Aide II (004304) 27,630 0.83 27,630 0.83 LPN (004318) 17.460 0.50 17,460 0.50 LCSW (005283) 16.516 0.33 16,516 0.33 Psychiatrist (004277) 14,081 0.08 14,081 0.08 Psychologist II (004403) 12,714 0.17 12.714 0.17 Psychologist I (004402) 11,506 0.17 11,506 0.17 Rec Therapist I (004463) 6,594 0.17 6,594 0.17 Med Specialist (004280) 5.758 0.04 5.758 0.04 Activity Aide II (004419) 5,112 0.17 5.112 0.17 FSH I (002073) 3,560 0.17 3,560 0.17 Client Worker (009746) 57.962 0.17 57,962 0.17 Total PS 711,590 0 17.91 0.00 0 0.00 711,590 17.91 Supplies (BOBC 190) 106,499 106,499 Communication Serv & Supp (BOBC 340) 1,946 1.946 Prof Srvs (BOBC 400) 12.563 12,563 Total EE 121,008 0 0 121,008 0 **Grand Total** 832,598 17.91 0 0.00 0 0.00 832.598 17.91 C

NEW	DECISIO	II NC	ΈM
14-11		<i>-</i>	

Department: Mental Health Budget Unit: 69432C

Division: Comprehensive Psychiatric Services

DI Name: Fulton SORTS Cost to Continue DI#: 1650010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

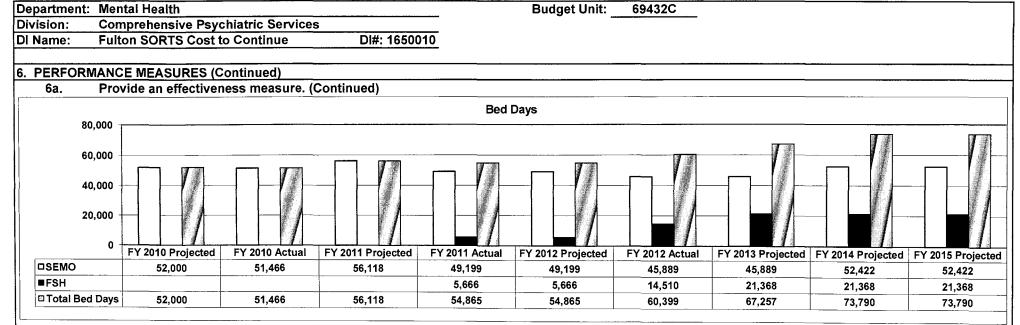
Detained vs. Committed

Status	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Detained at SORTS	2	5	2	1	2	1	1	1	1
Detained at SORTS-FSH						2	2	2	2
Detained in Jail	35	26	27	31	30	34	31	31	31
Committed-SE	139	146	139	136	128	127	127	147	167
Committed-FSH			25	24	50	48	73	73	73
Total	176	177	193	192	210	212	234	254	274

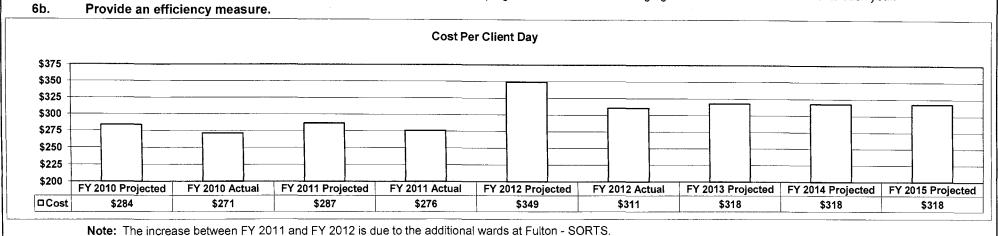
Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

NEW	DEC	ISION	ITEM
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RANK:	OF	



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continue to see average growth of 17-20 new commitments each year.



NEW	DECI	SION	ITEM
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				RANK:		OF				
Department:	Ment	al Health				Budget Unit:	69432C			
Division:		prehensive Psyc	hiatric Service	<u> </u>		-				
Di Name:	Fulto	n SORTS Cost t	o Continue	DI#: 16500	010					
6. PERFORM	ANCE	MEASURES (C	ontinued)							
6c.	Prov	ide the number of	of clients/indivi	duals served, if a	oplicable.					
	300				Clients	Served			-	
	250									
	150									
	50									
	0 +	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
□ Total C	lients	176	177	193	192	210	212	234	254	274
6d.	N/A			asure, if available						
				SORTS unit for 12		ng FY 2014.				

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2014 FY 2014 FY 2012 FY 2013 FY 2014 FY 2014 **Budget Unit** FY 2012 FY 2013 **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC ACTUAL ACTUAL** BUDGET **Decision Item DOLLAR** FTE FTE **DOLLAR** FTE **Budget Object Class DOLLAR** FTE **DOLLAR FULTON-SORTS** Fulton SORTS Cost-to-Cont. - 1650010 0.17 0 0.00 0 0.00 4,816 0.17 4.816 OFFICE SUPPORT ASST (KEYBRD) 0.17 4,160 0 0.00 4,160 0.17 STORES CLERK 0 0.00 0.17 0 0.00 3,560 0.17 3,560 **CUSTODIAL WORKER!** 0 0.00 3,560 0.17 3,560 0.17 FOOD SERVICE HELPER I 0 0.00 0 0.00 0.08 0 0.00 14,081 0.08 14,081 PSYCHIATRIST I 0 0.00 0.04 5,758 0.00 5,758 0.04 MEDICAL SPEC I 0 0.00 0 0.00 105,084 3.50 456,713 13.43 0 0.00 0 SECURITY AIDE I PSY 0 27.630 0.83 27,630 0.83 0.00 SECURITY AIDE II PSY 0 0.00 0 0.00 17,460 0.50 17,460 0.50 0 0.00 LPN II GEN 0 0.00 0 0.00 52,872 1.00 52,872 1.00 REGISTERED NURSE III 0 0.00 n 0.00 10,576 0.17 10.576 0.17 REGISTERED NURSE IV PSYCHOLOGIST I 0 0.00 0 0.00 11,506 0.17 11,506 0.17 PSYCHOLOGIST II O 0.00 0 0.00 12,714 0.17 12,714 0.17 0.17 **ACTIVITY AIDE II** 0 0.00 0 0.00 5,112 0.17 5,112 0 0 0.00 6,594 0.17 6,594 0.17 RECREATIONAL THER I 0.00 LICENSED CLINICAL SOCIAL WKR 0 0.00 0 0.00 16,516 0.33 16,516 0.33 0 0 0.17 CLIENT/PATIENT WORKER 0.00 0.00 57.962 0.17 57.962 **TOTAL - PS** 0 0.00 0 0.00 359,961 7.98 711,590 17.91 SUPPLIES 0 0 0.00 30,904 0.00 0.00 0.00 106,499 0 0 0.00 0.00 1.946 1.946 0.00 COMMUNICATION SERV & SUPP 0.00 0 0 PROFESSIONAL SERVICES 0.00 0.00 12,563 0.00 12.563 0.00 TOTAL - EE 0 0.00 0 0.00 45,413 0.00 121.008 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$405,374 7.98 \$832,598 17.91 **GENERAL REVENUE** \$0 \$0 \$405,374 0.00 0.00 7.98 \$832,598 17.91

1/30/13 14:29 im didetail **FEDERAL FUNDS**

OTHER FUNDS

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				RANK:	OF					
Denartment:	Mental Health		···		Budget Unit:	69472C				
Division:	Comprehensive	Psychiatric Ser	vices							
DI Name:	Sex Offender Re			l#: 1650011	•					
	Services Expa				•					
1. AMOUNT	OF REQUEST									
		FY 2014 Budget	Request			FY 2014	Governor's F	Recommendat		
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	1,761,534	0	0	1,761,534	PS	1,467,885	0	0	1,467,885	
EE	395,256	0	0	395,256	EE	341,375	0	0	341,375	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	2,156,790	0	0	2,156,790	Total	1,809,260	0	0	1,809,260	
FTE	48.75	0.00	0.00	48.75	FTE	40.61	0.00	0.00	40.61	
Est. Fringe	930,795	0	0	930,795	Est. Fringe	775,630	0	0	775,630	
	s budgeted in Hou	se Bill 5 except fo	or certain fring			oudgeted in Hous	e Bill 5 except	for certain fring		
	ectly to MoDOT, Hi				I	ly to MoDOT, Hig	•			
Other Funds:	None.				Other Funds:	None.				
2. THIS REQ	UEST CAN BE CA	TEGORIZED AS	3:							
	New Legislation				New Program		S	upplemental		
	_Federal Mandate		_	Х	Program Expansion		c	ost to Continu	е	
	GR Pick-Up				Space Request		E	quipment Repl	lacement	
	_Pay Plan		_		Other:					
l .	HIS FUNDING NE				R ITEMS CHECKED IN #2. IN	CLUDE THE FEE	DERAL OR ST	ATE STATUTO	ORY OR	
Missouri Me Center for the needed in a	ental Health Center ne SORTS populat subsequent fiscal	SORTS in Far ion following the year.	mington, Miss opening of th	souri in FY 20 iis 25-bed wa	ar, the division is requesting a for the division is requesting a for the formal in the division of the formal in	unused space re	maining at So	utheast Missoເ	ıri Mental Health	as

NEW	DEC	ISION	ITEM
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		RANK:	OF _	·				
Department:	Mental Health		Budget Unit:	69472C		<u> </u>		
Division:	Comprehensive Psychiatric Services		_		,			
DI Name:	Sex Offender Rehab and Treatment	DI#: 1650011						
	Services Expansion							
were approp	E THE DETAILED ASSUMPTIONS USED oriate? From what source or standard did of the light of the lig	you derive the reque	sted levels of funding? W	ere alterna	tives such as	outsourcing or a	ıtomation	
request is ba	uest (FTE) is based on staffing levels utilized ased on FY 2014 budget guidelines for incre FY 2014 for PS and EE costs.							
HB Section			Approp	Туре	Fund	Amount	FTE	
10.325 - SEN	MO MHC - Sex Offender Rehab and Treatme	ent Services	2229	PS	0101	\$1,761,534	48.75	
10.325 - SEN	I/O MHC - Sex Offender Rehab and Treatme	ent Services	2246	E&E	0101	\$395,256		
					Total:	\$2,156,790	48.75	

GOVERNOR RECOMMENDS:

The Governor recommended ten (10) months funding for PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$1,467,885	40.61
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	\$341,375	
			Total:	\$1,809,260	40.61

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Department:	Mental Health	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services	_	

Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI#: 1650011

Services Expansion

	Dept Req		Dept Req		Dept Req	<u> </u>	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
00414 1 1/000000	22.242	4.00							
OSA-Keyboard (000022)	26,316	1.00					26,316	1.00	
Custodial Worker I (002001)	19,440	1.00					19,440	1.00	
Registered Nurse III (004322)	288,792	6.00					288,792	6.00	
Registered Nurse IV (004323)	57,816	1.00					57,816	1.00	
Security Aide I (004303)	601,128	22.00					601,128	22.00	
Security Aide II (004304)	153,480	5.00					153,480	5.00	
LPN (004318)	95,400	3.00					95,400	3.00	
LCSW (005283)	90,216	2.00					90,216	2.00	
Psychiatrist (004277)	84,486	0.50					84,486	0.50	
Psychologist II (004403)	76,284	1.00					76,284	1.00	
Psychologist I (004402)	62,856	1.00					62,856	1.00	
Rec Therapist I (004463)	36,024	1.00					36,024	1.00	
Med Specialist (004280)	34,551	0.25					34,551	0.25	
Activity Aide II (004419)	55,344	2.00					55,344	2.00	
FSH I (002073)	19,440	1.00					19,440	1.00	
Client Worker (009746)	59,961	1.00					59,961	1.00	
Total PS	1,761,534	48.75	0	0.00		0.00	1,761,534	48.75	0
Travel, In-state (BOBC 140)	3,300						3,300		
Supplies (BOBC 190)	228,855						228,855		
Communication Serv & Supp (BOBC 340)	11,267								4.540
Prof Srvs (BOBC 400)	81,348						11,267		1,540
Computer Equipment (BOBC 480)	9,966						81,348		0.000
							9,966		9,966
Other Equipment (BOBC 590)	60,520				 -		60,520		60,520
Total EE	395,256		0			0	395,256		72,026
Grand Total	2,156,790	48.75	0	0.00		0.00	2,156,790	48.75	72,026

RANK:	OF	

Department:	Mental Health	_	Budget Unit:	69472C
Division:	Comprehensive Psychiatric Services	_	_	

DI Name: Sex Offender Rehab and Treatment DI#: 1650011

Services Expansion

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
OSA-Keyboard (000022)	21,929	0.83					21,929	0.83	
Custodial Worker I (002001)	16,199	0.83					16,199	0.83	
Registered Nurse III (004322)	240,650	5.00					240,650	5.00	
Registered Nurse IV (004323)	48,178	0.83					48,178	0.83	
Security Aide I (004303)	500,920	18.33					500,920	18.33	
Security Aide II (004304)	127,895	4.17					127,895	4.17	
LPN (004318)	79,497	2.50					79,497	2.50	
LCSW (005283)	75,177	1.67					75,177	1.67	
Psychiatrist (004277)	70,402	0.42					70,402	0.42	
Psychologist II (004403)	63,567	0.83					63,567	0.83	
Psychologist I (004402)	52,378	0.83					52,378	0.83	
Rec Therapist I (004463)	30,019	0.83					30,019	0.83	
Med Specialist (004280)	28,791	0.21					28,791	0.21	
Activity Aide II (004419)	46,118	1.67					46,118	1.67	
FSH I (002073)	16,199	0.83					16,199	0.83	
Client Worker (009746)	49,966	0.83					49,966	0.83	
Total PS	1,467,885	40.61	0	0.00		0.00	1,467,885	40.61	0
Travel, In-state (BOBC 140)	2,750						2,750		
Supplies (BOBC 190)	190,705						190,705		
Communication Serv & Supp (BOBC 340)	9,646						9,646		1,540
Prof Srvs (BOBC 400)	67,788						67,788		1,540
Computer Equipment (BOBC 480)	9,966						9,966		9,966
Other Equipment (BOBC 590)	60,520						60,520		60,520
Total EE	341,375		0		()	341,375		72,026
Grand Total	1,809,260	40.61	0	0.00		0.00	1,809,260	40.61	72,026

R	OF

Department: Mental Health Budget Unit: 69472C

Division: Comprehensive Psychiatric Services

DI Name: Sex Offender Rehab and Treatment DI#: 1650011

Services Expansion

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

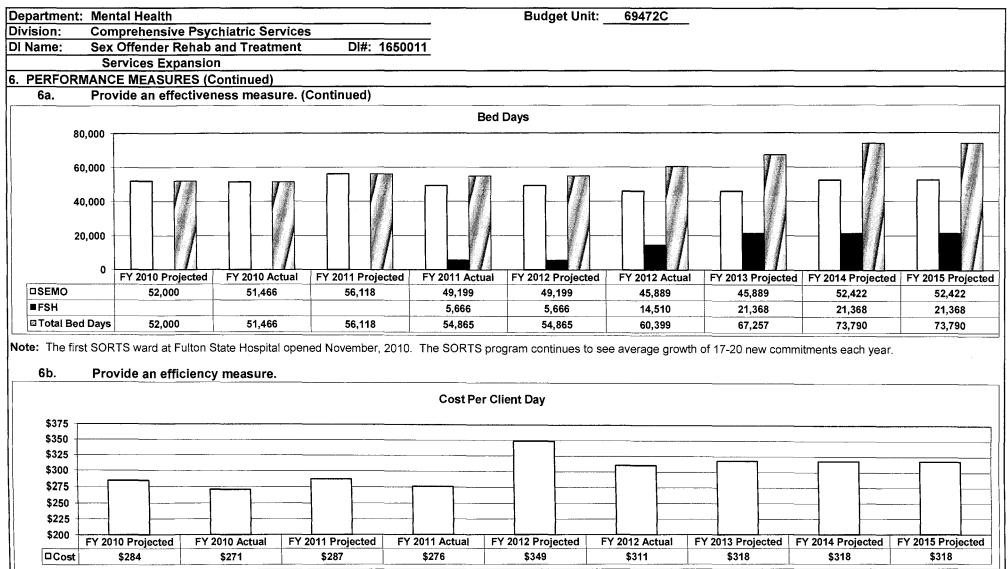
6a. Provide an effectiveness measure.

Detained vs. Committed

Status	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Detained at SORTS	2	5	2	1	2	1	1	1	1
Detained at SORTS-FSH						2	2	2	2
Detained in Jail	35	26	27	31	30	34	31	31	31
Committed-SE	139	146	139	136	128	127	127	147	167
Committed-FSH			25	24	50	48	73	73	73
Total	176	177	193	192	210	212	234	254	274

Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

OF	RANK:	



Note: The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

NEW DECISIO	N	ITEM
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				RANK	:	OF				
Department:	Mental Health					Budget Unit:	69472C			······································
Division:	Comprehensive	Psych	iatric Services							
DI Name:	Sex Offender R	ehab ar	nd Treatment	DI#: 1650	011					
	Services Expa	ansion								
6. PERFORM	ANCE MEASUR	ES (Co	ntinued)							
6c.				luals served, if a	pplicable.					
					Clients	Served			-	
	300									
	250									
:	200									
]								
	150									
	100	-								
: .]								
	50									
	0		<u> </u>			EV 2010 D :: . (. 1			EV 2044 D	EV 2045 B i i i
==	FY 2010 Proj	ected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	 	FY 2015 Projected
□ Total C	lients 176		177	193	192	210	212	234	254	274
6d.	Provide a custo N/A	omer sa	tisfaction mea	sure, if available).					
7. STRATEG	IES TO ACHIEV	E THE F	PERFORMANC	E MEASUREME	NT TARGETS:		-			
Hire additiona	staff to operate	new bed	ds and meet the	e anticipated incre	ease in demand					

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	IDS				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS						-		
SEMO SORTS Expansion - 1650011								
OFFICE SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	26,316	1.00	21,929	0.83
CUSTODIAL WORKER I	C	0.00	0	0.00	19,440	1.00	16,199	0.83
FOOD SERVICE HELPER I	C	0.00	0	0.00	19,440	1.00	16,199	0.83
PSYCHIATRIST I	C	0.00	0	0.00	84,486	0.50	70,402	0.42
MEDICAL SPEC I	C	0.00	0	0.00	34,551	0.25	28,791	0.21
SECURITY AIDE I PSY	C	0.00	0	0.00	601,128	22.00	500,920	18.33
SECURITY AIDE II PSY	C	0.00	0	0.00	153,480	5.00	127,895	4.17
LPN II GEN	C	0.00	0	0.00	95,400	3.00	79,497	2.50
REGISTERED NURSE III	(0.00	0	0.00	288,792	6.00	240,650	5.00
REGISTERED NURSE IV	(0.00	0	0.00	57,816	1.00	48,178	0.83
PSYCHOLOGIST I	(0.00	0	0.00	62,856	1.00	52,378	0.83
PSYCHOLOGIST II	(0.00	0	0.00	76,284	1.00	63,567	0.83
ACTIVITY AIDE II	(0.00	0	0.00	55,34 4	2.00	46,118	1.67
RECREATIONAL THER I	(0.00	0	0.00	36,024	1.00	30,019	0.83
LICENSED CLINICAL SOCIAL WKR	(0.00	0	0.00	90,216	2.00	75,177	1.67
CLIENT/PATIENT WORKER		0.00	0	0.00	59,961	1.00	49,966	0.83
TOTAL - PS	(0.00	0	0.00	1,761,534	48.75	1,467,885	40.61
TRAVEL, IN-STATE	(0.00	0	0.00	3,300	0.00	2,750	0.00
SUPPLIES	(0.00	0	0.00	228,855	0.00	190,705	0.00
COMMUNICATION SERV & SUPP	(0.00	0	0.00	11,267	0.00	9,646	0.00
PROFESSIONAL SERVICES	(0.00	0	0.00	81,348	0.00	67,788	0.00
COMPUTER EQUIPMENT	(0.00	0	0.00	9,966	0.00	9,966	0.00
OTHER EQUIPMENT	(0.00	0	0.00	60,520	0.00	60,520	0.00
TOTAL - EE		0.00	0	0.00	395,256	0.00	341,375	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$2,156,790	48.75	\$1,809,260	40.61
GENERAL REVENUE	\$(0.00	\$0	0.00	\$2,156,790	48.75	\$1,809,260	40.61
FEDERAL FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM RANK: OF

				Budget Unit:	69430C					
Comprehensive P	sychiatric Se	rvices		_						
HB 1318 Mandato			ospital DI#: 1	65008						
REQUEST										
FY	2014 Budget	Request			FY 2014	Governor's	Recommend	ation		
GR	Federal	Other	Total	_	GR	Federal	Other	Total		
409,860	0	0	409,860	PS	0	0	0	0		
0	0	0	0	EE	0	0	0	0		
0	0	0	0	PSD	0	0	0	0		
0	0	0	0	TRF	0	0	0	0_		
409,860	0	0	409,860	Total =	0	0	0	0		
15.00	0.00	0.00	15.00	FTE	15.00	0.00	0.00	15.00		
216,570	0	0	216,570	Est. Fringe	0	0	0	0		
idgeted in House B	ill 5 except for	certain fringes	budgeted	Note: Fringes	budgeted in F	louse Bill 5 ex	cept for certa	in fringes		
T, Highway Patrol,	and Conserva	tion.		budgeted direc	tly to MoDOT	, Highway Pa	trol, and Cons	ervation.		
None.				Other Funds:	None.					
ST CAN BE CATE	GORIZED AS:									
New Legislation			New I	Program	_	F	und Switch			
Federal Mandate			Progr	am Expansion			Cost to Contin	ue		
GR Pick-Up			Space	e Request		E	quipment Re	placement		
Pay Plan			Other	• •	_					
	FY GR 409,860 0 0 409,860 15.00 216,570 dgeted in House B T, Highway Patrol, None. ST CAN BE CATEC New Legislation Federal Mandate GR Pick-Up	FY 2014 Budget GR	FY 2014 Budget Request GR	FY 2014 Budget Request GR Federal Other Total 409,860 0 0 409,860 0 0 0 0 0 0 0 0 0	REQUEST FY 2014 Budget Request GR Federal Other Total 409,860 PS 0 0 0 0 0 0 0 0 PSD 0 0 0 0 TRF 409,860 0 0 409,860 Total 15.00 0.00 0.00 15.00 FTE Color	FY 2014 Budget Request FY 2014 GR GR Federal Other Total GR	FY 2014 Budget Request FY 2014 Governor's GR Federal Other Total GR Federal Other Total GR Federal Other O	FY 2014 Budget Request GR Federal Other Total GR Federal Other O		

The statutory authority for this request is found in section 630.945 RSMo.

This item requests funding to support an additional 15.00 FTE based on staffing levels projected to be necessary to satisfy this new mandate. However, a supplemental budget request may be necessary for full compliance in the first year, and additional budget action may be needed in subsequent years.

NEW DECISION ITEM

11211 22013131111	I 171
RANK:	OF

Department:	Mental Health	Budget Unit:	69430C	
Division:	Comprehensive Psychiatric Services			

DI Name: HB 1318 Mandatory Overtime-Fulton State Hospital DI#: 165008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. This request is for full year funding (twelve months) in FY 2014, though variables like patient acuity and staff vacancies may require supplemental appropriations each year.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$409,860	15.00
			Total:	\$409,860	15.00

GOVERNOR RECOMMENDS:

Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. This request is for full year funding (twelve months) in FY 2014, though variables like patient acuity and staff vacancies may require supplental appropriations each year. The Governor recommendation anticipates the savings in overtime expenses will support the 15.00 FTE.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$0	15.00
			Total:	\$0	15.00

RANK:	 OF	

		_	Budget Unit:	69430C				
Services								
e-Fulton State I	Hospital I	DI#: 165008						
		LASS, AND F		E. IDENTIFY	ONE-TIME C	COSTS.	David Davi	D4 D
Dept Req			•	• •	•			Dept Req
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
409.860	15.00					409,860	15.00	
409,860	15.00	0	0.00	0	0.00	409,860	15.00	0
409,860	15.00	0	0.00	0	0.00	409,860	15.00	0
Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
								One-Time
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
0	15.00					0	15.00	
0	15.00	0	0.00	0	0.00	0	15.00	0
	15.00	0	0.00	0	0.00	0	15.00	0
1	ET OBJECT CLA Dept Req GR DOLLARS 409,860 409,860 409,860 Gov Rec GR DOLLARS 0 0	ET OBJECT CLASS, JOB C Dept Req	EF Discription Discripti	ET OBJECT CLASS, JOB CLASS, AND FUND SOURC Dept Req Dept Req Dept Req Dept Req GR GR FED FED DOLLARS FTE DOLLARS FTE	ET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY	EF Dollars Di#: 165008 ET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME (Comparison of the comparison of the compa	EFUIton State Hospital DI#: 165008 ET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.	SeF-Fulton State Hospital Di#: 165008 Sept Req Dept R

	LII DEGIGIOITI	-141	
RANK:		OF	

Department:	Mental Health	Budget Unit:	:69430C	
Division:	Comprehensive Psychiatric Services	<u> </u>		
DI Name:	HB 1318 Mandatory Overtime-Fulton State Hospital	DI#: 165008		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

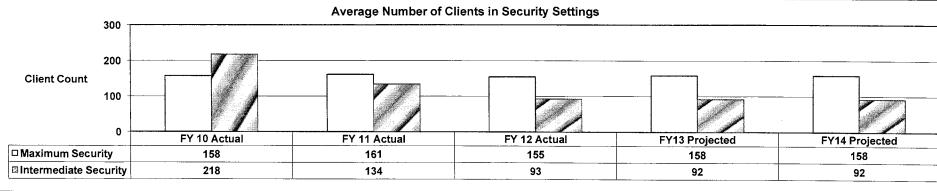
6a. Provide an effectiveness measure.

DMH hasn't tracked information regarding how many hours over 12 employees have worked. However, the number of hours exceeding the 12 hour work shift is projected to be 13,488 for the maximum security unit and 13,152 for the intermediate security unit. DMH will start tracking when the new timekeeping system is in place, estimated to be in FY 2013.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.



Note: The drop in average number of clients served in the intermediate security settings is due to the Inpatient Redesign initiative.

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate Fulton State Hospital within the parameters set forth with the passage of HB 1318.

Report 10 - FY 2014 GOVERNOR F	<u>RECOMMEN</u>	DS					DECISION ITI	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
HB 1318 Mandatory OT - FSH - 1650008								
SECURITY AIDE PSY	0	0.00	0	0.00	409,860	15.00	0	15.00
TOTAL - PS	0	0.00	0	0.00	409,860	15.00	0	15.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$409,860	15.00	\$0	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$409,860	15.00		15.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 9 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP			<u> </u>					
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,557,289	159.96	5,885,753	170.90	5,885,753	170.90	5,885,753	170.90
DEPT MENTAL HEALTH	1,399,935	45.74	1,553,319	43.90	1,553,319	43.90	1,669,804	43.90
TOTAL - PS	6,957,224	205.70	7,439,072	214.80	7,439,072	214.80	7,555,557	214.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	837,602	0.00	822,910	0.00	822,910	0.00	822,910	0.00
DEPT MENTAL HEALTH	183,670	0.00	192,134	0.00	192,134	0.00	192,134	0.00
TOTAL - EE	1,021,272	0.00	1,015,044	0.00	1,015,044	0.00	1,015,044	0.00
TOTAL	7,978,496	205.70	8,454,116	214.80	8,454,116	214.80	8,570,601	214.80
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,135	0.00	4,135	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,093	0.00	1,093	0.00
TOTAL - PS	0	0.00	0	0.00	5,228	0.00	5,228	0.00
TOTAL	0	0.00	0	0.00	5,228	0.00	5,228	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,990	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,316	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,306	0.00
TOTAL	0	0.00	0	0.00	0	0.00	69,306	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46.011	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	17,352	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,363	0.00
TOTAL	0	0.00	0	0.00	0	0.00	63,363	0.00

DECISION ITEM SUMMARY

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Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

GRAND TOTAL	\$7,978,490	6 205.70	\$8,454,116	214.80	\$8,501,070	214.80	\$8,735,632	214.80
TOTAL	•	0.00	0	0.00	18,194	0.00	3,602	0.00
TOTAL - EE		0.00	0	0.00	18,194	0.00	3,602	0.00
DEPT MENTAL HEALTH		0.00	0	0.00	75	0.00	75	0.00
GENERAL REVENUE	(0.00	0	0.00	18,119	0.00	3,527	0.00
EXPENSE & EQUIPMENT								
Increased Medications Costs - 1650012								
TOTAL		0.00	0	0.00	18,995	0.00	18,995	0.00
TOTAL - EE		0.00	0	0.00	18,995	0.00	18,995	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	(0.00	0	0.00	18,995	0.00	18,995	0.00
Increased Medical Care Costs - 1650003								
TOTAL	(0.00	0	0.00	4,537	0.00	4,537	0.00
TOTAL - EE		0.00	0	0.00	4,537	0.00	4,537	0.00
GENERAL REVENUE	(0.00	0	0.00	4,537	0.00	4,537	0.00
Increased Food Costs - 1650001 EXPENSE & EQUIPMENT								
HAWTHORN CHILD PSYCH HOSP								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Unit								

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		···					IOIOIT II EIII	
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	60,791	1.94	63,872	0.00	63,872	0.00	63,872	0.00
DEPT MENTAL HEALTH	7,116	0.21	7,252	0.00	7,252	0.00	7,252	0.00
TOTAL - PS	67,907	2.15	71,124	0.00	71,124	0.00	71,124	0.00
TOTAL	67,907	2.15	71,124	0.00	71,124	0.00	71,124	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	52	0.00	52	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL	0	0.00	0	0.00	58	0.00	58	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	586	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	67	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	653	0.00
TOTAL	0	0.00	0	0.00	0	0.00	653	0.00
GRAND TOTAL	\$67,907	2.15	\$71,124	0.00	\$71,182	0.00	\$71,835	0.00

Report 9 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM SUMMARY Budget Unit Decision Item** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE COTTONWOOD RESIDENTL TRMT CTR CORE PERSONAL SERVICES 35.59 966,166 35.59 GENERAL REVENUE 909.098 35.69 966,166 35.59 966,166 51.44 51.44 DEPT MENTAL HEALTH 1,625,327 54.71 1,655,883 51.44 1,655,883 1,671,224 2,534,425 90.40 2,622,049 87.03 2,622,049 87.03 2,637,390 87.03 TOTAL - PS **EXPENSE & EQUIPMENT** GENERAL REVENUE 358.184 0.00 318,603 0.00 318,603 0.00 318.603 0.00 336,343 0.00 0.00 DEPT MENTAL HEALTH 0.00 401,459 401,459 0.00 401,459 694,527 0.00 720,062 0.00 720,062 0.00 720,062 0.00 TOTAL - EE TOTAL 3,228,952 90.40 3,342,111 87.03 3,342,111 87.03 3,357,452 87.03 Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0.00 0 778 0.00 778 0.00 **DEPT MENTAL HEALTH** 0 0.00 0 0.00 1,241 0.00 1,241 0.00 0 0.00 TOTAL - PS 0 0.00 2,019 0.00 2.019 0.00 TOTAL 0.00 0 0.00 2.019 0.00 2,019 0.00 Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 8.864 0.00 **DEPT MENTAL HEALTH** 0 0.00 0 0.00 0 0.00 15,330 0.00 TOTAL - PS 0 0.00 0 0.00 0 0.00 24,194 0.00 TOTAL 0.00 0 0.00 0 0.00 24,194 0.00 Pay Plan Nurses - 0000015 PERSONAL SERVICES **DEPT MENTAL HEALTH** 0.00 0 0 0.00 0 0.00 8,127 0.00 TOTAL - PS 0 0.00 0 0.00 0 0.00 8.127 0.00 TOTAL 0 0.00 0 0.00 0 0.00 8,127 0.00 Increased Food Costs - 1650001

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EXPENSE & EQUIPMENT

Report 9 -	FY	2014	GOVERNOR	RECOMMENDS
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012			FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL			BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR									
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL - EE		0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL		0	0.00	0	0.00	5,196	0.00	5,196	0.00
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT		0	0.00	0	0.00	7,537	0.00	7,537	0.00
GENERAL REVENUE		0	0.00		0.00	7,537	0.00	7,537	0.00
TOTAL - EE	1 11 1511	_							
TOTAL		0	0.00	0	0.00	7,537	0.00	7,537	0.00
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	2,081	0.00	2,081	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	9,984	0.00	9,984	0.00
TOTAL - EE		0	0.00	0	0.00	12,065	0.00	12,065	0.00
TOTAL		0	0.00	0	0.00	12,065	0.00	12,065	0.00
GRAND TOTAL	\$3,228,9	52	90.40 \$3,34	2,111	87.03	\$3,368,928	87.03	\$3,416,590	87.03

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,890	0.76	19,253	0.00	19,253	0.00	19,253	0.00
DEPT MENTAL HEALTH	1,103	0.05	1,124	0.00	1,124	0.00	1,124	0.00
TOTAL - PS	19,993	0.81	20,377	0.00	20,377	0.00	20,377	0.00
TOTAL	19,993	0.81	20,377	0.00	20,377	0.00	20,377	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16	0.00	16	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	17	0.00
TOTAL	0	0.00	0	0.00	17	0.00	17	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	187	0.00
TOTAL	0	0.00	0	0.00	0	0.00	187	0.00
GRAND TOTAL	\$19,993	0.81	\$20,377	0.00	\$20,394	0.00	\$20,581	0.00

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	69450C, 694	51C, 69445C,	and 694460	
Division:	Comprehensive	Psychiatric	Services						
Core:	State Operated	Children's Fa	cilities						
1. CORE FINAL	NCIAL SUMMARY								
	F	Y 2014 Budge	t Request			FY 2014	4 Governor's	Recommer	ndation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,935,044	3,217,578	0	10,152,622	PS	6,935,044	3,349,404	0	10,284,448
EE	1,141,513	593,593	0	1,735,106	EE	1,141,513	593,593	0	1,735,106
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,076,557	3,811,171	0	11,887,728	Total	8,076,557	3,942,997	0	12,019,554
FTE	206.49	95.34	0.00	301.83	FTE	206.49	95.34	0.00	301.83
Est. Fringe	3,664,477	1,700,168	0	5,364,645	Est. Fringe	3,664,477	1,769,825	0	5,434,302
Note: Fringes b	udgeted in House I	Bill 5 except fo	r certain frin	ges	Note: Fringes	s budgeted in	House Bill 5 e	cept for ce	rtain fringes
budgeted directl	ly to MoDOT, Highv	vay Patrol, and	l Conservati	ion.	budgeted dire	ctly to MoDO	T, Highway Pa	trol, and Co	nservation.
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2011 estimated census population of youth under age eighteen (18) in Missouri is 1,412,512. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2012 approximately 17,000 (unduplicated) children received CPS services and 233 of those children were served in hospital/residential facilities, leaving nearly 32,000 children unserved or underserved.

In response to growing referrals from social service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.

3. PROGRAM LISTING (list programs included in this core funding)

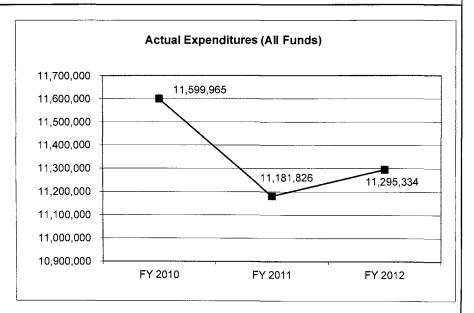
State Operated Children's Facilities

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 69450C, 69451C, 69445C, and 69446C
Division:	Comprehensive Psychiatric Services	
Core:	State Operated Children's Facilities	

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	11,990,936	11,696,788	11,663,731	11,887,728
	(280,162)	(341,027)	(290,712)	N/A
Budget Authority (All Funds)	11,710,774	11,355,761	11,373,019	N/A
Actual Expenditures (All Funds)	11,599,965	11,181,826	11,295,334	N/A
Unexpended (All Funds)	110,809	173,935	77,685	N/A
Unexpended, by Fund: General Revenue Federal Other	0 110,809 0	29,568 144,367 0	11,117 66,568 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

DEPARTMENT OF MENTAL HEALTH HAWTHORN CHILD PSYCH HOSP

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	FS								
TALL ALTER VETO	LO		PS	214.80	5,885,753	1,553,319	0	7,439,072	· •
			EE	0.00	822,910	192,134	0	1,015,044	
			Total	214.80	6,708,663	1,745,453	0	8,454,116	-
DEPARTMENT COR	RE ADJ	USTMI	ENTS						-
Core Reallocation	391	9387	PS	(0.00)	0	0	0	C)
Core Reallocation	394	5567	PS	0.00	0	0	0	C)
NET DE	PARTI	VIENT (CHANGES	(0.00)	0	0	0	0)
DEPARTMENT COF	RE REC	UEST							
			PS	214.80	5,885,753	1,553,319	0	7,439,072	!
			EE	0.00	822,910	192,134	0	1,015,044	ļ
			Total	214.80	6,708,663	1,745,453	0	8,454,116	<u>.</u>
GOVERNOR'S ADD	ITIONA	L COR	RE ADJUST	MENTS					_
Core Reallocation	2397	5567	PS	0.00	0	116,485	0	116,485	Core reallocation
NET GO	OVERN	OR CH	ANGES	0.00	0	116,485	0	116,485	5
GOVERNOR'S REC	OMME	NDED	CORE						
			PS	214.80	5,885,753	1,669,804	0	7,555,557	,
			EE	0.00	822,910	192,134	0	1,015,044	
			Total	214.80	6,708,663	1,861,938	0	8,570,601	_ <u>[</u>

DEPARTMENT OF MENTAL HEALTH HAWTHORN PSY HOSP OVERTIME

	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES			<u> </u>		<u> </u>		
	PS	0.00	63,872	7,252	0	71,124	ļ
	Total	0.00	63,872	7,252	0	71,124	- - -
DEPARTMENT CORE REQUEST							_
	PS	0.00	63,872	7,252	0	71,124	ļ
	Total	0.00	63,872	7,252	0	71,124	- -
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	63,872	7,252	0	71,124	ļ
	Total	0.00	63,872	7,252	0	71,124	-

DEPARTMENT OF MENTAL HEALTH COTTONWOOD RESIDENTL TRMT CTR

			Budget Class	FTE	GR	Federal	Other	Total	Explanat
TAFP AFTER VETO	EG								
IATP AFIER VEIO	ES		PS	87.03	966,166	1,655,883	0	2,622,04	۵
			EE	0.00	318,603	401,459	0	720,06	
			Total	87.03	1,284,769	2,057,342	0		
DEPARTMENT COR	RE ADJI	USTMI	ENTS						
Core Reallocation		9386	PS	. 0.00	0	0	0		0
Core Reallocation	134	7014	PS	(0.00)	0	0	0	(0))
NET DE	PARTI	MENT (CHANGES	(0.00)	0	0	0	(0))
DEPARTMENT COR	RE REQ	UEST							
			PS	87.03	966,166	1,655,883	0	2,622,04	9
			EE	0.00	318,603	401,459	0	720,06	2
			Total	87.03	1,284,769	2,057,342	0	3,342,11	1
GOVERNOR'S ADD	ITIONA	L COR	RE ADJUST	MENTS					
Core Reallocation	2395	7014	PS	0.00	0	15,341	0	15,34	1 Core reallocatio
NET G	OVERN	OR CH	ANGES	0.00	0	15,341	0	15,34	1
GOVERNOR'S REC	OMME	NDED	CORE						
			PS	87.03	966,166	1,671,224	0	2,637,39	0
			EE	0.00	318,603	401,459	0	720,06	2
			Total	87.03	1,284,769	2,072,683	0	3,357,45	2

DEPARTMENT OF MENTAL HEALTH COTTONWOOD TRMT OVERTIME

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES				- Cuorur			
	PS	0.00	19,253	1,124	0	20,3	77
	Total	0.00	19,253	1,124	0	20,3	77
DEPARTMENT CORE REQUEST							
	PS	0.00	19,253	1,124	0	20,3	77
	Total	0.00	19,253	1,124	0	20,3	<u></u>
GOVERNOR'S RECOMMENDED	CORE						
	_PS	0.00	19,253	1,124	0	20,3	77
	Total	0.00	19,253	1,124	0	20,3	77

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
	DOLLAR							
HAWTHORN CHILD PSYCH HOSP	······································							
CORE								
SR OFC SUPPORT ASST (STENO)	32,041	1.02	32,172	1.00	32,208	1.00	32,208	1.00
OFFICE SUPPORT ASST (KEYBRD)	117,364	4.88	148,961	6.00	122,772	5.00	122,772	5.00
SR OFC SUPPORT ASST (KEYBRD)	112,730	3.86	118,888	4.00	118,992	4.00	118,992	4.00
ACCOUNTANT I	35,317	1.00	35,993	1.00	36,024	1.00	36,024	1.00
ACCOUNTANT II	45,984	1.00	46,860	1.00	46,908	1.00	46,908	1.00
PERSONNEL ANAL II	38,719	1.00	39,442	1.00	39,480	1.00	39,480	1.00
RESEARCH ANAL I	0	0.00	38,696	1.00	0	0.00	0	0.00
RESEARCH ANAL II	36,709	0.91	0	0.00	41,016	1.00	41,016	1.00
HEALTH INFORMATION ADMIN I	41,822	1.00	42,511	1.00	42,552	1.00	42,552	1.00
REIMBURSEMENT OFFICER I	26,947	0.88	38,005	1.00	29,616	1.00	29,616	1.00
PERSONNEL CLERK	35,317	1.00	35,993	1.00	36,024	1.00	36,024	1.00
SECURITY OFCR I	121,116	4.93	125,235	5.00	125,334	5.00	125,334	5.00
SECURITY OFCR II	28,731	1.01	29,144	1.00	29,172	1.00	29,172	1.00
CUSTODIAL WORKER I	146,748	7.51	158,451	8.00	159,648	8.00	159,648	8.00
CUSTODIAL WORK SPV	0	0.00	25,045	1.00	25,067	1.00	25,067	1.00
COOKI	51,049	2.38	65,353	3.00	65,064	3.00	65,064	3.00
COOK III	29,365	1.03	29,149	1.00	29,172	1.00	29,172	1.00
DINING ROOM SPV	16,614	0.73	23,115	1.00	23,133	1.00	23,133	1.00
FOOD SERVICE HELPER I	52,413	2.68	59,291	3.00	59,868	3.00	59,868	3.00
FOOD SERVICE HELPER II	20,612	0.99	21,125	1.00	21,144	1.00	21,144	1.00
DIETITIAN III	48,084	1.00	49,002	1.00	49,044	1.00	49,044	1.00
EDUCATION ASST II	22,680	1.00	23,115	1.00	23,136	1.00	23,136	1.00
SPECIAL EDUC TEACHER III	151,555	3.34	186,312	4.00	184,308	4.00	184,308	4.00
PSYCHIATRIC TECHNICIAN I	1,713,898	79.48	2,133,794	95.13	2,111,688	93.19	2,111,688	93.19
LPN II GEN	62,375	1.90	65,748	2.00	65,806	2.00	65,806	2.00
REGISTERED NURSE I	17,255	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	7,515	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	96,487	1.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	36,085	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	82,935	1.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	762,976	14.98	996,854	19.60	1,130,652	20.80	1,130,652	20.80
REGISTERED NURSE - CLIN OPERS	96,144	1.58	127,186	2.00	112,085	2.00	112,085	2.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
CORE								
REGISTERED NURSE SUPERVISOR	165,782	2.63	198,219	3.00	240,588	4.00	240,588	4.00
PSYCHOLOGIST I	84,061	1.40	85,000	1.40	85,739	1.40	85,739	1.40
PSYCHOLOGIST II	43,602	0.65	44,438	0.65	44,476	1.00	44,476	1.00
ACTIVITY AIDE II	23,075	1.00	23,506	1.00	23,520	1.00	23,520	1.00
ACTIVITY AIDE III	56,179	2.02	56,784	2.00	56,832	2.00	56,832	2.00
LICENSED PROFESSIONAL CNSLR II	33,165	0.75	33,802	0.75	33,831	0.75	33,831	0.75
RECREATIONAL THER I	0	0.00	0	0.00	31,176	1.00	31,176	1.00
RECREATIONAL THER II	39,620	1.01	40,221	1.00	40,260	1.00	40,260	1.00
CHILDRENS PSY CARE SPV	327,091	11.97	367,875	13.00	306,600	11.00	306,600	11.00
CLINICAL SOCIAL WORK SPEC	198,065	4.01	198,419	4.00	201,768	4.00	201,768	4.00
LICENSED CLINICAL SOCIAL WKR	338,792	7.78	312,676	7.20	369,902	8.35	369,902	8.35
CLIN CASEWORK PRACTITIONER I	49,080	1.42	70,616	2.00	35,340	1.00	35,340	1.00
CLINICAL SOCIAL WORK SPV	54,360	1.00	55,401	1.00	55,452	1.00	55,452	1.00
MOTOR VEHICLE DRIVER	21,017	0.92	23,115	1.00	23,520	1.00	23,520	1.00
MENTAL HEALTH MGR B2	132,597	2.00	135,159	2.00	133,902	3.00	133,902	3.00
MENTAL HEALTH MGR B3	8,691	0.13	69,980	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	62,429	0.87	0	0.00	75,900	1.00	75,900	1.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	80,764	1.00
CLERK	46,754	1.56	47,193	0.99	47,193	0.99	47,193	0.99
RESEARCH CONSULTANT	1,810	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,215	0.33	9,103	0.34	9,103	0.34	9,103	0.34
MISCELLANEOUS SUPERVISORY	3,892	0.15	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	4,692	0.17	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	678	0.02	0	0.00	0	0.00	0	0.00
TEACHER	193	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	468,206	2.68	668,293	3.25	544,937	3.00	643,274	3.00
MEDICAL ADMINISTRATOR	209,821	1.00	211,129	1.00	211,129	1.00	229,277	1.00
DIRECT CARE AIDE	215,688	9.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	139,741	2.90	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	4,797	0.09	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	8,446	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	1,750	0.01	0	0.00	0	0.00	0	0.00

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Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET	FY 2014	FY 2014	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
					DEPT REQ	DEPT REQ		
	DOLLAR			FTE	DOLLAR	FTE		
HAWTHORN CHILD PSYCH HOSP								
CORE								
SECURITY OFFICER	37,584	1.23	11,939	0.49	27,227	0.98	27,227	0.98
TOTAL - PS	6,957,224	205.70	7,439,072	214.80	7,439,072	214.80	7,555,557	214.80
TRAVEL, IN-STATE	1,606	0.00	1,255	0.00	1,255	0.00	1,255	0.00
TRAVEL, OUT-OF-STATE	246	0.00	1,456	0.00	1,456	0.00	1,456	0.00
SUPPLIES	343,655	0.00	415,697	0.00	424,697	0.00	424,697	0.00
PROFESSIONAL DEVELOPMENT	22,058	0.00	20,826	0.00	20,826	0.00	20,826	0.00
COMMUNICATION SERV & SUPP	39,718	0.00	43,798	0.00	43,798	0.00	43,798	0.00
PROFESSIONAL SERVICES	494,056	0.00	472,351	0.00	4 60,851	0.00	460,851	0.00
HOUSEKEEPING & JANITORIAL SERV	15,222	0.00	14,153	0.00	14,153	0.00	14,153	0.00
M&R SERVICES	20,674	0.00	27,233	0.00	27,469	0.00	27,469	0.00
OFFICE EQUIPMENT	352	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	20,871	0.00	460	0.00	1,266	0.00	1,266	0.00
PROPERTY & IMPROVEMENTS	5,273	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	640	0.00	798	0.00	798	0.00	798	0.00
MISCELLANEOUS EXPENSES	56,901	0.00	15,717	0.00	17,175	0.00	17,175	0.00
TOTAL - EE	1,021,272	0.00	1,015,044	0.00	1,015,044	0.00	1,015,044	0.00
GRAND TOTAL	\$7,978,496	205.70	\$8,454,116	214.80	\$8,454,116	214.80	\$8,570,601	214.80
GENERAL REVENUE	\$6,394,891	159.96	\$6,708,663	170.90	\$6,708,663	170.90	\$6,708,663	170.90
FEDERAL FUNDS	\$1,583,605	45.74	\$1,745,453	43.90	\$1,745,453	43.90	\$1,861,938	43.90

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OTHER FUNDS

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	27,239	1.27	0	0.00	0	0.00	0	0.00
LPN II GEN	3,207	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,952	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,650	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	6,680	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,315	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	19,457	0.37	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	3,407	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,124	0.00	71,124	0.00	71,124	0.00
TOTAL - PS	67,907	2.15	71,124	0.00	71,124	0.00	71,124	0.00
GRAND TOTAL	\$67,907	2.15	\$71,124	0.00	\$71,124	0.00	\$71,124	0.00
GENERAL REVENUE	\$60,791	1.94	\$63,872	0.00	\$63,872	0.00	\$63,872	0.00
FEDERAL FUNDS	\$7,116	0.21	\$7,252	0.00	\$7,252	0.00	\$7,252	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,476	0.52	14,045	0.50	14,045	0.50	14,045	0.50
ADMIN OFFICE SUPPORT ASSISTANT	29,581	1.00	30,148	1.00	30,148	1.00	30,148	1.00
OFFICE SUPPORT ASST (KEYBRD)	43,968	2.00	44,815	2.00	44,815	2.00	44,815	2.00
ACCOUNT CLERK I	23,796	1.00	24,249	1.00	24,249	1.00	24,249	1.00
ACCOUNT CLERK II	25,791	1.00	26,285	1.00	26,285	1.00	26,285	1.00
ACCOUNTANT II	34,644	1.00	35,308	1.00	35,308	1.00	35,308	1.00
PERSONNEL ANAL II	39,701	1.00	40,221	1.00	40,221	1.00	40,221	1.00
TRAINING TECH I	34,645	1.00	35,297	1.00	35,297	1.00	35,297	1.00
HEALTH INFORMATION TECH II	22,680	0.63	21,981	0.60	21,981	0.60	21,981	0.60
PSYCHIATRIC TECHNICIAN I	828,437	39.35	788,976	35.91	885,198	36.40	885,198	36.40
PSYCHIATRIC TECHNICIAN II	179,530	7.87	193,576	8.00	193,576	8.00	193,576	8.00
LPN II GEN	105,197	3.03	69,515	2.00	71,995	2.00	71,995	2.00
REGISTERED NURSE II	7,812	0.17	0	0.00	0	0.00	. 0	0.00
REGISTERED NURSE III	3,363	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	6,944	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	50,083	1.12	96,336	2.00	80,223	2.00	80,223	2.00
REGISTERED NURSE SENIOR	24,586	0.47	26,604	0.50	26,604	0.50	26,604	0.50
REGISTERED NURSE - CLIN OPERS	0	0.00	61,480	1.00	. 0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	50,631	0.88	0	0.00	59,000	1.00	59,000	1.00
LICENSED PROFESSIONAL CNSLR II	133,583	3.23	132,892	3.00	132,892	3.00	132,892	3.00
RECREATIONAL THER I	34,644	1.00	35,305	1.00	35,305	1.00	35,305	1.00
RECREATIONAL THER II	41,772	1.00	42,519	1.00	42,519	1.00	42,519	1.00
CHILDRENS PSY CARE SPV	328,480	11.91	331,027	11.60	331,027	11.60	331,027	11.60
UNIT PROGRAM SPV MH	43,794	1.03	43,319	1.00	43,319	1.00	43,319	1.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	45,075	1.00	45,075	1.00	45,075	1.00
CLINICAL CASEWORK ASST II	30,639	1.00	31,212	1.00	31,212	1.00	31,212	1.00
LICENSED CLINICAL SOCIAL WKR	85,526	2.14	86,044	2.00	86,044	2.00	86,044	2.00
FISCAL & ADMINISTRATIVE MGR B1	47,516	0.93	52,136	1.00	52,136	1.00	52,136	1.00
MENTAL HEALTH MGR B1	57,325	1.04	57,909	1.00	57,909	1.00	57,909	1.00
MENTAL HEALTH MGR B3	74,688	1.00	74,687	1.00	74,687	1.00	74,687	1.00
FISCAL MANAGER	2,131	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,650	0.29	15,595	0.20	15,595	0.20	15,595	0.20

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Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
INSTRUCTOR	14,632	0.49	16,633	0.43	16,633	0.43	16,633	0.43
STAFF PHYSICIAN SPECIALIST	0	0.00	64,728	0.20	0	0.00	15,341	0.00
DIRECT CARE AIDE	46,960	2.07	68,751	2.80	68,751	2.80	68,751	2.80
LICENSED PRACTICAL NURSE	0	0.00	15,381	0.29	0	0.00	0	0.00
TOTAL - PS	2,534,425	90.40	2,622,049	87.03	2,622,049	87.03	2,637,390	87.03
TRAVEL, IN-STATE	4,659	0.00	2,082	0.00	6,932	0.00	6,932	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	35	0.00	35	0.00
FUEL & UTILITIES	15	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	326,065	0.00	320,561	0.00	317,596	0.00	317,596	0.00
PROFESSIONAL DEVELOPMENT	10,448	0.00	7,355	0.00	9,205	0.00	9,205	0.00
COMMUNICATION SERV & SUPP	16,790	0.00	16,090	0.00	16,090	0.00	16,090	0.00
PROFESSIONAL SERVICES	281,708	0.00	312,068	0.00	312,068	0.00	312,068	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	12,282	0.00	10,138	0.00	12,338	0.00	12,338	0.00
OFFICE EQUIPMENT	5,416	0.00	4,400	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	5,640	0.00	19,173	0.00	23,373	0.00	23,373	0.00
PROPERTY & IMPROVEMENTS	22,494	0.00	19,700	0.00	13,225	0.00	13,225	0.00
MISCELLANEOUS EXPENSES	9,010	0.00	8,300	0.00	8,900	0.00	8,900	0.00
TOTAL - EE	694,527	0.00	720,062	0.00	720,062	0.00	720,062	0.00
GRAND TOTAL	\$3,228,952	90.40	\$3,342,111	87.03	\$3,342,111	87.03	\$3,357,452	87.03
GENERAL REVENUE	\$1,267,282	35.69	\$1,284,769	35.59	\$1,284,769	35.59	\$1,284,769	35.59
FEDERAL FUNDS	\$1,961,670	54.71	\$2,057,342	51.44	\$2,057,342	51.44	\$2,072,683	51.44

\$0

0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								-
CORE								
ACCOUNT CLERK II	9	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	194	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	56	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	9,181	0.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,423	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	253	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	63	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	425	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	17	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	60	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	5,833	0.21	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	582	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	15	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	512	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	257	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,377	0.00	20,377	0.00	20,377	0.00
TOTAL - PS	19,993	0.81	20,377	0.00	20,377	0.00	20,377	0.00
GRAND TOTAL	\$19,993	0.81	\$20,377	0.00	\$20,377	0.00	\$20,377	0.00
GENERAL REVENUE	\$18,890	0.76	\$19,253	0.00	\$19,253	0.00	\$19,253	0.00
FEDERAL FUNDS	\$1,103	0.05	\$1,124	0.00	\$1,124	0.00	\$1,124	0.00

\$0

0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

Department: N	lental Health								· · · · · · · · ·
Program Name	: State Operated Childre	n's Facilit	ies			•			
Program is fou	nd in the following core b	oudget(s):	State Op	erated Chi	ldren's Fac	ilities			
	State Operated Children's Facilities								TOTAL
GR	8,076,557		<u>-</u> .						8,076,557
FEDERAL	3,811,171								3,811,171
OTHER	0								0
TOTAL	11,887,728	0	0	0	0	0	0	0	11,887,728

1. What does this program do?

State operated children's facilities provide treatment when a child is in crisis or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. The treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates two children's facilities: Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, medication management, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Sections 632.010.1 and 632.010.2(1) RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

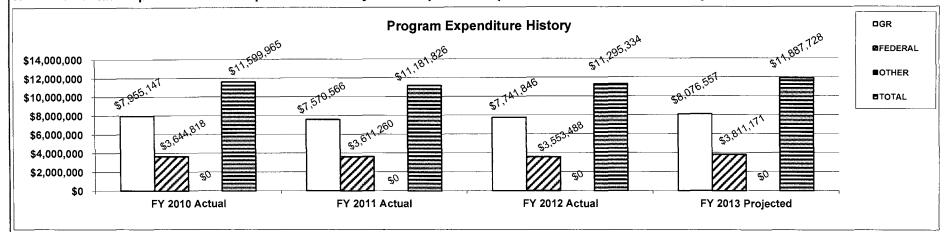
No.

Department: Mental Health

Program Name: State Operated Children's Facilities

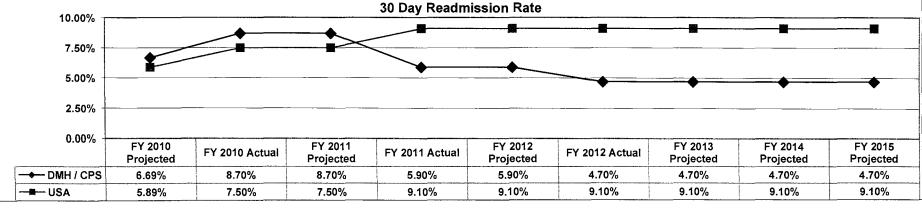
Program is found in the following core budget(s): State Operated Children's Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds? None

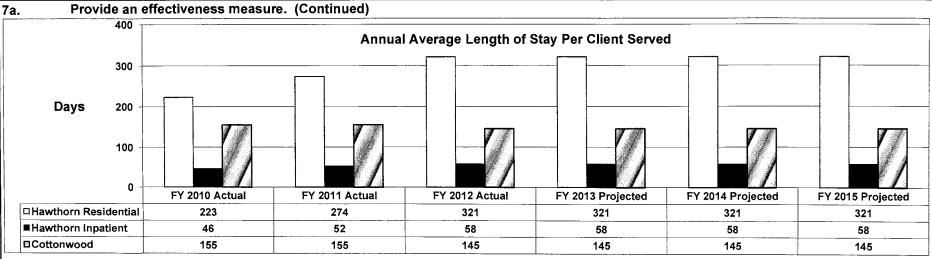
7a. Provide an effectiveness measure.



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30 days. Missouri is well below the national average which indicates successful community placements.

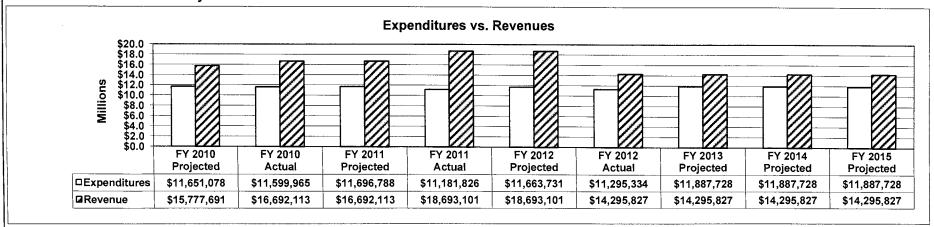
Department: Mental Health
Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities



Note: The average length of stay graph is restated from prior years to more accurately reflect the distinct differences among the children's programs.

7b. Provide an efficiency measure.



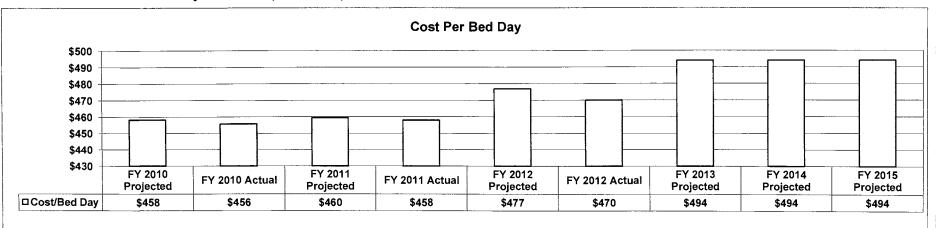
Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. FY 2012 revenue decreased due to a DSH review. Expenditures do not include fringe.



Program Name: State Operated Children's Facilities

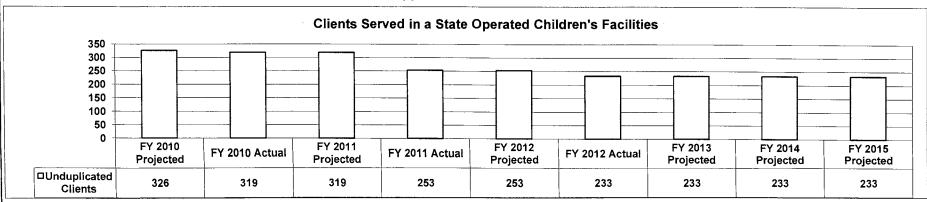
Program is found in the following core budget(s): State Operated Children's Facilities

7b. Provide an efficiency measure. (Continued)



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

7c. Provide the number of clients/individuals served, if applicable.



Note: This graph represents an unduplicated count of clients served. FY 2011 drop in clients is due to the closure of one residential cottage at Hawthorn Children's Psychiatric Hospital. The further decline of client count in FY 2012 is directly associated with the closure of the residential cottage and the increasing acuity level of the child client base.

Depa	artment: Mental Health	
Progr	ram Name: State Operated Children's Facilities	
Progr	ram is found in the following core budget(s): State Operated Children's Facilities	
7d.	Provide a customer satisfaction measure, if available. N/A	

FY 2014 GOVERNOR RECOMMENDS BUDGET DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

		CORE	CORE	NEW DI	NEW DI	TOTAL	TOTAL
FUND NAME	FUND	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
GENERAL REVENUE	0101	\$299,117,086	3,517.07	\$9,571,598	73.52	\$308,688,684	3,590.59
FEDERAL	0148	\$199,770,918	167.39	\$71,588,970	1.00	\$271,359,888	168.39
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,172,205	0.00	\$38,172	0.00	\$2,210,377	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	\$0	0.00	\$3,505,826	0.00	\$3,505,826	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,610,506	2.00	\$479,807	3.00	\$2,090,313	5.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,390,662	0.00	\$228,060	0.00	\$1,618,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$504,061,377	3,686.46	\$85,412,433	77.52	\$589,473,810	3,763.98

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

GENERAL REVENUE DEPT MENTAL HEALTH	0	0.00 0.00	0	0.00 0.00	0	0.00	12,490 2,825	0.00
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES								
TOTAL	0	0.00	0	0.00	997	0.00	997	0.00
TOTAL - PS	0	0.00	0	0.00	997	0.00	997	0.00
GENERAL REVENUE DEPT MENTAL HEALTH	0 0	0.00	0	0.00 0.00	781 216	0.00	781 216	0.00
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	2	0.00	•	0.00	704	0.00	704	0.00
TOTAL	1,782,975	31.42	1,789,833	31.37	1,789,833	31.37	1,789,833	31.37
TOTAL - EE	120,114	0.00	120,144	0.00	120,144	0.00	120,144	0.00
DEPT MENTAL HEALTH	60,881	0.00	60,881	0.00	60,881	0.00	60,881	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	59,233	0.00	59,263	0.00	59,263	0.00	59,263	0.00
TOTAL - PS	1,662,861	31.42	1,669,689	31.37	1,669,689	31.37	1,669,689	31.37
PERSONAL SERVICES GENERAL REVENUE DEPT MENTAL HEALTH	1,359,852 303,009	25.88 5.54	1,361,688 308,001	26.37 5.00	1,361,688 308.001	26.37 5.00	1,361,688 308,001	26.37 5.00
DD ADMIN CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

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CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	74105C			
Division:	Developmental	Disabilities							
Core:	Administration								
1. CORE FINANC	CIAL SUMMARY								
	FY	/ 2014 Budge	t Request			FY 2014	4 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,361,688	308,001	0	1,669,689	PS	1,361,688	308,001	0	1,669,689
EE	59,263	60,881	0	120,144	EE	59,263	60,881	0	120,144
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,420,951	368,882	0	1,789,833	Total	1,420,951	368,882	0	1,789,833
FTE	26.37	5.00		31.37	FTE	26.37	5.00		31.37
Est. Fringe	719,516	162,748	0	882,264	Est. Fringe	719,516	162,748	0	882,264
Note: Fringes bu	dgeted in House E	Bill 5 except fo	r certain frin	ges	Note: Fringe	s budgeted in F	louse Bill 5 e	xcept for cert	ain fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservati	on.	budgeted dire	ectly to MoDOT	, Highway Pa	trol, and Cor	servation.
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve approximately 31,800 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

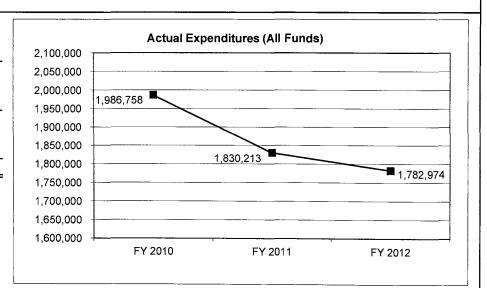
DD Administration

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74105C
Division: [Developmental Disabilities		
Core:	Administration		

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,178,541	2,021,462	1,826,930	1,789,833
Less Reverted (All Funds)	(191,299)	(52,881)	(43,955)	N/A
Budget Authority (All Funds)	1,987,242	1,968,581	1,782,975	N/A
Actual Expanditures (All Eunds)	1 096 759	1,830,213	1,782,974	N/A
Actual Expenditures (All Funds)	1,986,758		1,702,974	
Unexpended (All Funds)	484	138,368	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	484	138,368	1	N/A
Other	0	0	0	N/A
		(1)	(2)	
I and the second				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2012, reduction in the appropriated amount is due to restructuring the regions within the Division.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETO	FS								
TALL ALTERVIETO			PS	31.37	1,361,688	308,001	0	1,669,	689
			EE	0.00	59,263	60,881	0	120,	144
			Total	31.37	1,420,951	368,882	0	1,789,	833
DEPARTMENT COR	RE ADJ	USTM	ENTS						
Core Reallocation		1913	PS	0.00	0	0	0		(0)
Core Reallocation	556	1911	PS	0.00	0	0	0		0
NET DE	PARTI	MENT (CHANGES	0.00	0	0	0		(0)
DEPARTMENT COR	RE REQ	UEST							
			PS	31.37	1,361,688	308,001	0	1,669,	689
			EE	0.00	59,263	60,881	0	120,	144
			Total	31.37	1,420,951	368,882	0	1,789,	833
GOVERNOR'S REC	OMME	NDED	CORE						
			PS	31.37	1,361,688	308,001	0	1,669,	689
			EE	0.00	59,263	60,881	0	120,	144
			Total	31.37	1,420,951	368,882	0	1,789,	833

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD ADMIN							· · · · · · · · · · · · · · · · · · ·	
CORE								
SR OFC SUPPORT ASST (KEYBRD)	68,862	2.57	54,460	2.00	59,640	2.16	59,640	2.16
MANAGEMENT ANALYSIS SPEC II	46,189	0.93	51,036	1.00	50,088	1.00	50,088	1.00
PROGRAM SPECIALIST I MH	3,883	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	484,498	10.99	537,802	12.40	477,312	11.85	477,312	11.85
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	61,536	1.00	61,536	1.00
FISCAL & ADMINISTRATIVE MGR B2	117,346	1.77	134,937	2.00	135,048	2.00	135,048	2.00
MENTAL HEALTH MGR B1	65,246	1.08	61,150	1.00	61,200	1.00	61,200	1.00
MENTAL HEALTH MGR B2	237,704	3.97	227,465	4.00	243,780	4.00	243,780	4.00
MENTAL HEALTH MGR B3	386	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	22,500	0.25	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DEPUTY DIVISION DIRECTOR	189,543	2.00	190,000	2.00	190,000	2.00	190,000	2.00
DESIGNATED PRINCIPAL ASST DIV	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
PROJECT SPECIALIST	47,815	1.12	42,558	0.42	53,230	0.63	53,230	0.63
CLERK	395	0.02	0	0.00	10,200	0.25	10,200	0.25
MISCELLANEOUS PROFESSIONAL	25,770	0.64	0	0.00	10,583	0.12	10,583	0.12
SPECIAL ASST OFFICE & CLERICAL	158,042	3.98	153,099	4.30	122,390	3.36	122,390	3.36
TOTAL - PS	1,662,861	31.42	1,669,689	31.37	1,669,689	31.37	1,669,689	31.37
TRAVEL, IN-STATE	69,659	0.00	48,190	0.00	65,190	0.00	65,190	0.00
TRAVEL, OUT-OF-STATE	3,822	0.00	4,416	0.00	3,716	0.00	3,716	0.00
SUPPLIES	10,382	0.00	4,708	0.00	7,308	0.00	7,308	0.00
PROFESSIONAL DEVELOPMENT	10,840	0.00	22,232	0.00	15,232	0.00	15,232	0.00
COMMUNICATION SERV & SUPP	5,408	0.00	6,644	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	12,342	0.00	25,946	0.00	12,946	0.00	12,946	0.00
M&R SERVICES	1,680	0.00	2,473	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	4,156	0.00	1,122	0.00	3,122	0.00	3,122	0.00
OTHER EQUIPMENT	0	0.00	993	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	200	0.00	119	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00

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Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN		,				,		
CORE								
MISCELLANEOUS EXPENSES	1,625	0.00	2,513	0.00	2,513	0.00	2,513	0.00
TOTAL - EE	120,114	0.00	120,144	0.00	120,144	0.00	120,144	0.00
GRAND TOTAL	\$1,782,975	31.42	\$1,789,833	31.37	\$1,789,833	31.37	\$1,789,833	31.37
GENERAL REVENUE	\$1,419,085	25.88	\$1,420,951	26.37	\$1,420,951	26.37	\$1,420,951	26.37
FEDERAL FUNDS	\$363,890	5.54	\$368,882	5.00	\$368,882	5.00	\$368,882	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department:	Mental Health							
Program Name:	DD Administration							
Program is found	d in the following core budget(s): DD Admini	stration,	Communit	y Programs			
	DD Admin							TOTAL
GR	1,420,951							2,021,985
FEDERAL	368,882			ľ				597,454
OTHER								0
TOTAL	1,789,833	0	0	0	0	0	0	2,619,439

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These seventeen facilities serve approximately 31,800 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, and Licensure and Certification.

- The <u>Director's Office</u> directs all aspects of Division administration, including supervision of Central Office and field staff.
- The <u>Administrative Services Section</u> has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.

Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

1. What does this program do? (Continued)

- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.
- The <u>Licensure and Certification Section</u> provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division entered into 840 contracts in FY 2013. Through these contracts, the Division purchases residential services and non-residential support services.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

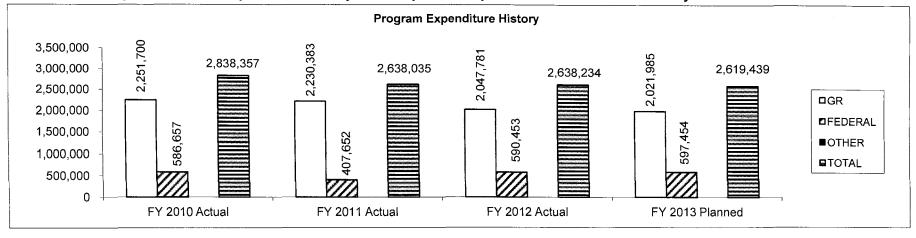
 Section 633.010 & 633.015
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department: Mental Health

Program Name: DD Administration

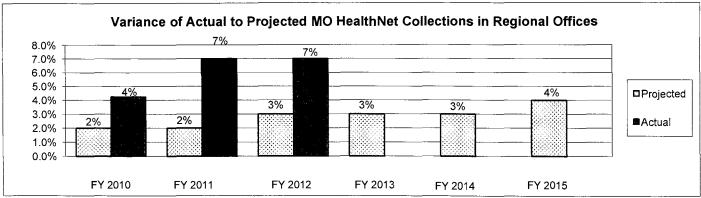
Program is found in the following core budget(s): DD Administration, Community Programs

6. What are the sources of the "Other" funds?

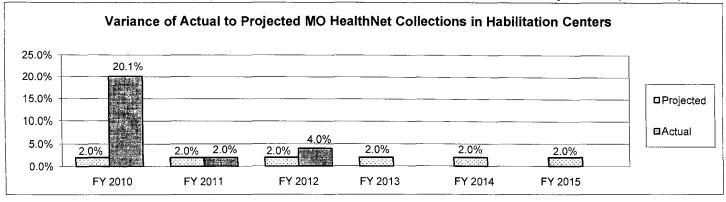
N/A

7a. Provide an effectiveness measure.

Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.



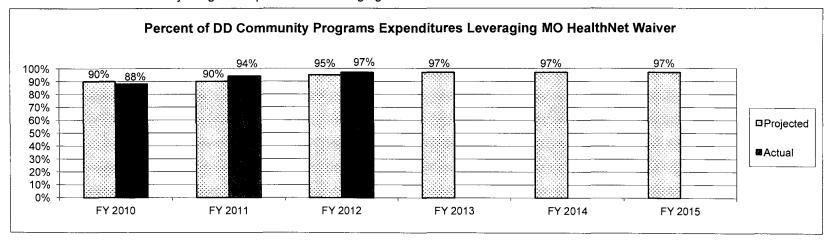
Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

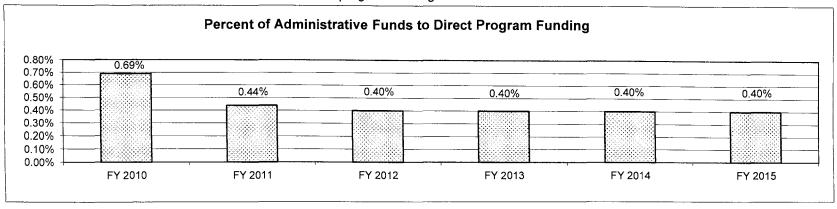
7a. Provide an effectiveness measure. (continued)

• Percent of DD Community Program expenditures leveraging MO HealthNet Waiver:



7b. Provide an efficiency measure.

Percent of administrative funds to total Division direct program funding:

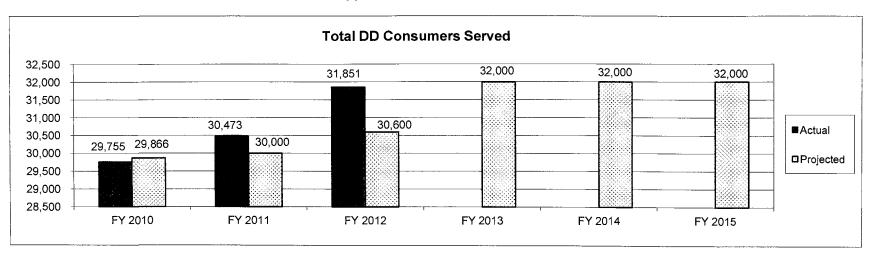


Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		 			······································			*****
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	332,583	15.04	34,236	0.76	34,236	0.76	34,236	0.76
DEPT MENTAL HEALTH	3,343,737	152.59	2,898,332	83.00	1,485,678	39.00	1,485,678	39.00
TOTAL - PS	3,676,320	167.63	2,932,568	83.76	1,519,914	39.76	1,519,914	39.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,694,351	0.00	757,156	0.00	757,156	0.00	757,156	0.00
DEPT MENTAL HEALTH	411,305	0.00	1,602,341	0.00	1,242,377	0.00	1,242,377	0.00
TOTAL - EE	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	1,999,533	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	5,829,991	167.63	5,341,565	83.76	3,568,947	39.76	3,568,947	39.76
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28	0.00	28	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,370	0.00	2,370	0.00
TOTAL - PS	0	0.00	0	0.00	2,398	0.00	2,398	0.00
TOTAL	0	0.00	0	0.00	2,398	0.00	2,398	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	314	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,955	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,955	0.00
GRAND TOTAL	\$5,829,991	167.63	\$5,341,565	83.76	\$3,571,345	39.76	\$3,585,300	39.76

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Report 9 - FY	2014 GOVERNO	R RECOMMENDS

DECISION ITEM SUMMARY

GRAND TOTAL	\$7,115,290	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
TOTAL	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - EE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
ST ICF-MR REIMBURSEMENT ALLOW CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE

CORE DECISION ITEM

Department:	Mental Health				Budget Unit	: 74106C			
Division:	Developmental	Disabilities							
Core:	DD Staffing Sta	ndards Pool							
1. CORE FINA	ANCIAL SUMMAP	RY		····					
	F	Y 2014 Budge	t Request			FY 201	4 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	34,236	1,485,678	0	1,519,914	PS	34,236	1,485,678	0	1,519,914
EE	8,257,156	1,242,377	0	9,499,533	EE	8,257,156	1,242,377	0	9,499,533
PSD	49,500	0	0	49,500	PSD	49,500	0	0	49,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,340,892	2,728,055	0	11,068,947	Total	8,340,892	2,728,055	0	11,068,947
FTE	0.76	39.00	0.00	39.76	FTE	0.76	39.00	0.00	39.76
Est. Fringe	18,090	785,032	0	803,123	Est. Fringe	18,090	785,032	0	803,123
Note: Fringes	budgeted in Hous	se Bill 5 except	t for certain f	ringes	Note: Fringes	budgeted in Ho	use Bill 5 exce	ept for certai	n fringes
	ctly to MoDOT, His	•		•	budgeted direc	•		•	•

2. CORE DESCRIPTION

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy that are necessary to ensure active treatment is provided to comply with Intermediate Care Facility for the Developmentally Disabled (ICF/DD) standards. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. Staffing Standards Pool resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.

3. PROGRAM LISTING (list programs included in this core funding)

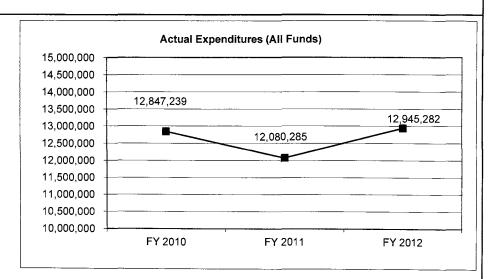
DD State Operated Services

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 74106C
Division:	Developmental Disabilities	
Core:	DD Staffing Standards Pool	_

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,411,469	13,958,131	14,359,821	12,841,565
Less Reverted (All Funds)	(779,409)	(373,597)	(64,174)	N/A
Budget Authority (All Funds)	13,632,060	13,584,534	14,295,647	N/A
Actual Expenditures (All Funds)	12,847,239	12,080,285	12,945,282	N/A
Unexpended (All Funds)	784,821	1,504,249	1,350,365	N/A
Unexpended, by Fund: General Revenue Federal Other	0 784,803 18 (1) & (5)	3 1,504,247 0 (2), (3) & (5)	1 1,350,364 0 (4) & (5)	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation amount in FY 2010 was \$13,593,328. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,411,469.
- (2) Original appropriation amount in FY 2011 was \$12,052,717. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$13,958,131.
- (3) FY 2011, \$1.9M in one-time stabilization funding was reduced. Also funds in the amount of \$455,471 were reallocated from Nevada Habilitation Center to DD Staffing Standards Pool due to transition to waiver group homes.
- (4) Original appropriation amount in FY 2012 was \$11,826,949. Due to an increase in this "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,359,821.
- (5) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
				1 1 5	OI C	- receiai	Other	IOtai	Explanation
TAFP AFTER VETO	ES		PS	83.76	34,236	2,898,332	0	2,932,568	
			EE	0.00	757,156	1,602,341	0	2,359,497	
			PD	0.00	49,500	1,002,041	0	49,500	
			Total	83.76	840,892	4,500,673	0	5,341,565	•
						,,,,,,,,			=
DEPARTMENT COF				(44.00)	•	(4.440.054)	•	// //a a=	
Core Reallocation	41	7124	PS	(44.00)	0	(1,412,654)	0	(1,412,654)	Core reallocation of staffing standards pool to SEMORs and Higginsville Hab Center.
Core Reallocation	42	7939	EE	0.00	0	(359,964)	0	(359,964)	Core reallocation of staffing standards pool to SEMORs and Higginsville Hab Center.
Core Reallocation	587	7936	PS	0.00	0	0	0	(0)	
NET DE	PART	MENT (CHANGES	(44.00)	0	(1,772,618)	0	(1,772,618)	1
DEPARTMENT COF	RE REQ	UEST							
		-	PS	39.76	34,236	1,485,678	0	1,519,914	
			EE	0.00	757,156	1,242,377	0	1,999,533	
			PD	0.00	49,500	0	0	49,500	
			Total	39.76	840,892	2,728,055	0	3,568,947	-
GOVERNOR'S REC	OMMF	NDED (CORE						=
			PS	39.76	34,236	1,485,678	0	1,519,914	ļ
			ΕE	0.00	757 [,] 156	1,242,377	0	1,999,533	
			PD	0.00	49,500	0	0		
			Total	39.76	840,892	2,728,055	0	3,568,947	.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST ICF-MR REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	I
TAFP AFTER VETOES								
	EE	0.00	7,500,000	0		0	7,500,000	
	Total	0.00	7,500,000	0		0	7,500,000	-
DEPARTMENT CORE REQUEST								
	EE	0.00	7,500,000	0		0	7,500,000	1
	Total	0.00	7,500,000	0		0	7,500,000	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	7,500,000	0		0	7,500,000	
	Total	0.00	7,500,000	0		0	7,500,000	

Report 10 - FY 2014 GOVERNO	R RECOMMENI	os				D	ECISION ITE	M DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD POOL						_		
CORE								
SR OFC SUPPORT ASST (KEYBRD)	39	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	385	0.01	30,553	0.63	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,997,208	1 4 0.13	2,898,332	83.00	1,323,81 4	34.76	1,323,814	34.76
DEVELOPMENTAL ASST II	479,707	19.61	0	0.00	109,500	3.00	109,500	3.00
DEVELOPMENTAL ASST III	118,6 4 7	4.26	3,683	0.13	86,600	2.00	86,600	2.00
HABILITATION SPECIALIST II	7 4 4	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	62,923	2.90	0	0.00	0	0.00	0	0.00
LABORER I	39	0.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,109	0.07	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	15,519	0.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,676,320	167.63	2,932,568	83.76	1,519,914	39.76	1,519,914	39.76
PROFESSIONAL SERVICES	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	1,999,533	0.00
TOTAL - EE	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	1,999,533	0.00
PROGRAM DISTRIBUTIONS	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	49,500	0.00	49,500	0.00

\$5,341,565

\$4,500,673

\$840,892

\$0

83.76

0.76

83.00

0.00

\$3,568,947

\$840,892

\$0

\$2,728,055

39.76

0.76

39.00

0.00

\$3,568,947

\$2,728,055

\$840,892

\$0

39.76

0.76

39.00

0.00

\$5,829,991

\$2,074,949

\$3,755,042

\$0

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

167.63

15.04

152.59

0.00

GRAND TOTAL

Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS					DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-MR REIMBURSEMENT ALLOW							.,,	
CORE								
PROFESSIONAL SERVICES	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - EE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$7,115,290	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
GENERAL REVENUE	\$7,115,290	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department:	Mental Healt	th							
Program Nam	e: DD Staffing	Standards Po	ol			•			
Program is fo	und in the followi	ng core budge	t(s): State C	perated Ser	vices, DD St	affing Stand	ards Pool		
		Staffing							TOTAL
		Standards							
	Sta Victoria	Pool							
GR	80,975,582	8,340,892				-			39,316,424
FEDERAL	1526625161	4,500,673							57,183,191
OTHER									0
TOTAL	ACE CONTRACTOR	12,841,565	0	0	0	0	0	0	96,499,615

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 508 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 203 persons. State-operated ISL's and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/DD federal reimbursement and may reduce the amount of collections deposited to DMH Federal. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards.

Department: Mental Health

Program Name: DD Staffing Standards Pool

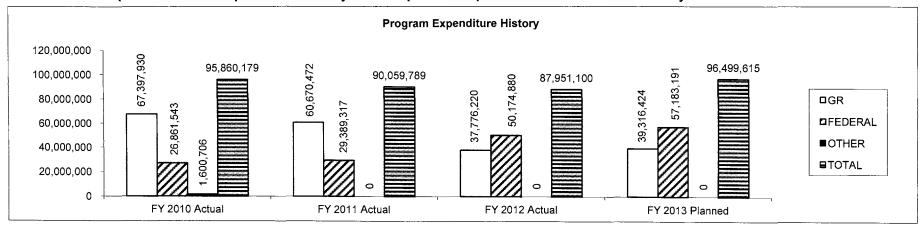
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? (Continued)

The state operated services and staffing pool House Bill sections include funding for on-campus operations, as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$18 million.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Chapter 633.
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.
 - No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Beginning in FY 2010, the Division was allowed to utilize federal earnings which in turn resulted in GR appropriation reductions and increased federal authority.

6. What are the sources of the "Other " funds?

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

Department: Me

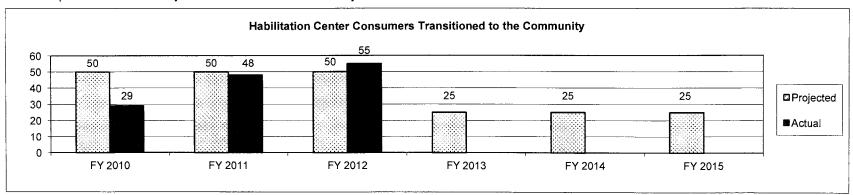
Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

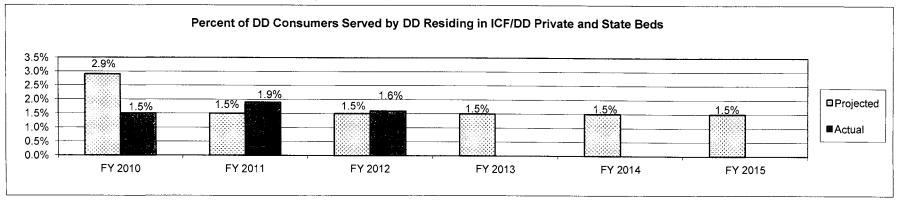
7a. Provide an effectiveness measure.

■ Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

Percent of DD consumers served by DD residing in ICF/DD private and state beds:



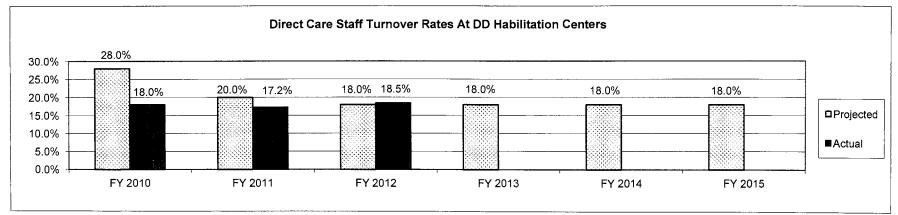
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

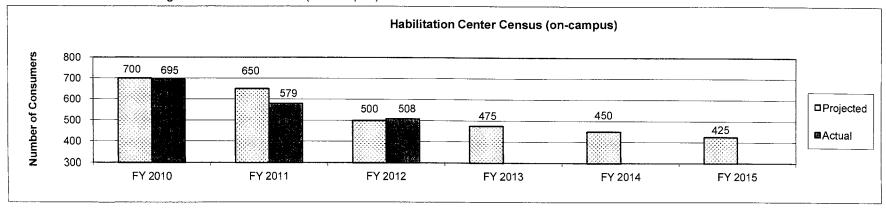
7b. Provide an efficiency measure. (continued)

Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

Number of consumers residing in habilitation centers (on-campus):



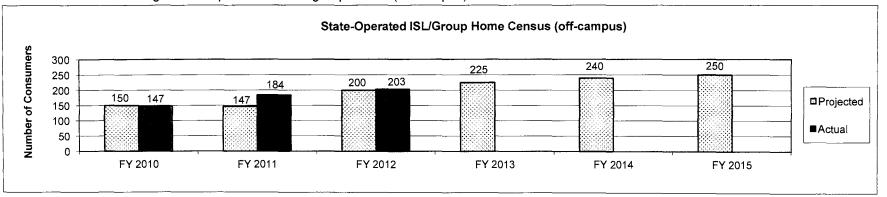
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers residing in state-operated ISLs or group homes (off-campus):



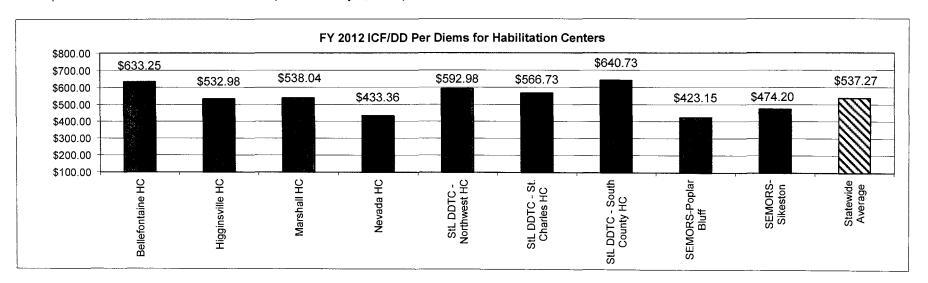
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

■ ICF/DD per diems for the Habilitation Centers (effective July 1, 2011):



7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	596,681	10.83	568,906	10.92	568,906	10.92	568,906	10.92
DEPT MENTAL HEALTH	184,787	2.88	186,796	3.63	186,796	3.63	186,796	3.63
TOTAL - PS	781,468	13.71	755,702	14.55	755,702	14.55	755,702	14.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,814	0.00	32,128	0.00	32,128	0.00	32,128	0.00
DEPT MENTAL HEALTH	42,112	0.00	41,776	0.00	41,776	0.00	41,776	0.00
MH INTERAGENCY PAYMENTS	112	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	75,038	0.00	73,904	0.00	73,904	0.00	73,904	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	186,335,985	0.00	198,963,881	0.00	201,166,775	0.00	201,166,775	0.00
DEPT MENTAL HEALTH	372,811,191	0.00	363,679,596	0.00	363,679,596	0.00	363,544,455	0.00
MH INTERAGENCY PAYMENTS	7,359,407	0.00	9,050,000	0.00	9,050,000	0.00	9,050,000	0.00
DMH LOCAL TAX MATCHING FUND	20,034,237	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	596,271,230	0.00
TOTAL	587,397,326	13.71	595,033,083	14.55	597,235,977	14.55	597,100,836	14.55
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	387	0.00	387	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	87	0.00	87	0.00
TOTAL - PS	0	0.00	0	0.00	474	0.00	474	0.00
TOTAL	0	0.00	0	0.00	474	0.00	474	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,217	0.00
DEPT MENTAL HEALTH	Ō	0.00	0	0.00	0	0.00	1,713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,930	0.00
TOTAL		0.00		0.00	0	0.00	6,930	0.00
IVIAL	U	0.00	U	0.00	U	0.00	0,930	0.00

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Report 9 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM SUMMARY Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 **Decision Item** FY 2014 FY 2014 **ACTUAL ACTUAL BUDGET** BUDGET **Budget Object Summary** DEPT REQ **DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR DOLLAR** Fund FTE FTE **COMMUNITY PROGRAMS** Pay Plan Nurses - 0000015 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 1,683 0.00 0.00 0.00 DEPT MENTAL HEALTH 0 0.00 0 0.00 0 561 0 0.00 0 0.00 0 0.00 2,244 0.00 TOTAL - PS TOTAL 0 0.00 0 0.00 0 0.00 2,244 0.00 **DMH Additional Authority - 1650002** PROGRAM-SPECIFIC DEPT MENTAL HEALTH 0 0.00 0 0.00 20,000,000 43,000,000 0.00 0.00 0 TOTAL - PD 0.00 0 0.00 20,000,000 0.00 43,000,000 0.00 TOTAL 0 0.00 0 0.00 20,000,000 0.00 43,000,000 0.00 **DMH Utilization Increase - 1650005** PROGRAM-SPECIFIC **GENERAL REVENUE** 0 0.00 0 0.00 8,122,473 0.00 8,018,392 0.00 **DEPT MENTAL HEALTH** 0 0.00 0 0.00 12,903,861 0.00 15,683,603 0.00 DMH LOCAL TAX MATCHING FUND 0 0.00 0 0.00 0.00 0.00 1,649,339 TOTAL - PD 0 0.00 0 0.00 21,026,334 0.00 25,351,334 0.00 **TOTAL** 0 0.00 0 0.00 21,026,334 0.00 25.351.334 0.00 DMH FMAP Adjustment - 1650013 PROGRAM-SPECIFIC **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 120,381 0.00 DMH LOCAL TAX MATCHING FUND 0 0.00 0 0.00 0 0.00 14,760 0.00 TOTAL - PD 0 0.00 0 0.00 0 0.00 135,141 0.00 TOTAL 0 0.00 0 0.00 0 0.00 135,141 0.00 Eliminate DD Waitlist - 1650017 PROGRAM-SPECIFIC GENERAL REVENUE 0 0.00 0 0.00 0 0.00 0.00 3,818,063 **DEPT MENTAL HEALTH** 0 0.00 0 0.00 0 0.00 6,657,889 0.00

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Report 9 - FY 2014 GOVERNOR	RECOMME	NDS	8						DEC	ISION ITEM	SUMMARY
Budget Unit											
Decision Item	FY 2012		FY 2012	FY 2013		FY 2013	FY 2014	FY 2014		FY 2014	FY 2014
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT RE	Q	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE		DOLLAR	FTE
COMMUNITY PROGRAMS				_			_				
Eliminate DD Waitlist - 1650017											
PROGRAM-SPECIFIC											
DMH LOCAL TAX MATCHING FUND		0	0.00		_0_	0.00		<u>)</u>	0.00	286,012	0.00
TOTAL - PD		0	0.00		0	0.00) (0.00	10,761,964	0.00
TOTAL		0	0.00		0	0.00) (0.00	10,761,964	0.00
DMH Provider Rate Increase - 1650018											
PROGRAM-SPECIFIC											
DEPT MENTAL HEALTH		0	0.00		0	0.00	() (0.00	12,666,842	0.00
MH INTERAGENCY PAYMENTS		0	0.00		0	0.00	() (0.00	260,500	0.00
MO SENIOR SERVICES PROTECTION		0	0.00		0	0.00	() (0.00	6,279,166	0.00
DMH LOCAL TAX MATCHING FUND		0	0.00		0	0.00) (0.00	724,923	0.00
TOTAL - PD		0	0.00		0	0.00	() (0.00	19,931,431	0.00
TOTAL			0.00		0	0.00) (0.00	19,931,431	0.00

\$595,033,083

14.55

\$638,262,785

14.55

\$696,290,354

14.55

13.71

\$587,397,326

GRAND TOTAL

CORE DECISION ITEM

Department: Mental Health

Division: Developmental Disabilities

Core: Community Programs

Budget Unit: 74205C

1. CORE FINANCIAL SUMMARY

		FY 2014 Bud	get Request			FY 2	014 Governor's I	Recommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	568,906	186,796	0	755,702	PS -	568,906	186,796	0	755,702
EE	32,128	41,776	10,000	83,904	EE	32,128	41,776	10,000	83,904
PSD	207,691,675	363,679,596	31,550,000	602,921,271	PSD	207,691,676	363,544,455	31,550,000	602,786,131
TRF	0	0	0	0	TRF	0	0 _	0	0
Total	208,292,709	363,908,168	31,560,000	603,760,877	Total	208,292,710	363,773,027	31,560,000	603,625,737
FTE	10.92	3.63	0.00	14.55	FTE	10.92	3.63	0.00	14.55
Est. Fringe	300,610	98,703	0	399,313	Est. Fringe	300,610	98,703	0	399,313
Note: Fringes	s budgeted in Hous	e Bill 5 except fo	r certain fringes b	oudgeted directly	Note: Fringes	budgeted in Hous	se Bill 5 except for	certain fringes b	udgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) -

\$9,050,000; Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$22,500,000; DD Waiting List Equity Trust Fund (WLETF) (0986) -

\$10,000.

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) -

\$9,050,000; Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$22,500,000; DD Waiting List Equity Trust Fund (WLETF) (0986) -

\$10,000.

2. CORE DESCRIPTION

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. Regional office case management staff have been reallocated to the Community Support Staff section.

3. PROGRAM LISTING (list programs included in this core funding)

In-Home Supports
Residential Services
DD Service Coordination
Autism

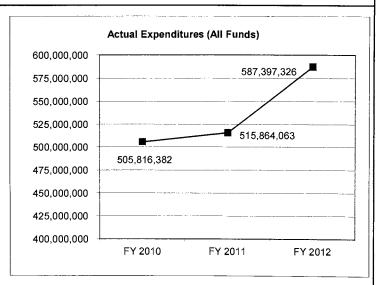
CORE DECISION ITEM

Department	Mental Health	
Division	Developmental Disabilities	
Core	Community Programs	

Budget Unit: 74205C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	514,209,093	532.024.820	588,160,745	601,557,984
Less Reverted (All Funds)	(3,597,522)	(107,375)	(19,307)	N/A
Budget Authority (All Funds)	510,611,571	531,917,445	588,141,438	N/A
Actual Expenditures (All Funds)	505,816,382	515,864,063	587,397,326	N/A
Unexpended (All Funds)	4,795,189	16,053,382	744,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	171,128	14,527,898	399,993	N/A
Other	4,624,061	1,525,485	344,118	N/A
	(1), (2) & (3)	(1) & (2)	(1), (2), (4) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is used for SB40 Board deposits. In FY 2011, the appropriation was increased by \$5,381,506 and in FY 2012 by \$7,180,468.
- (2) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (3) In FY 2010, new funding in the amount of \$47.2 million (all funds) was received. This included \$18 million GR funds, with the majority of the funding appropriated to address DD waiting lists, transition of young adults from school, and replacement funds for Habilitation Centers due to lost Upper Payment Limit collections and Provider Tax earnings as a result of fund switch at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center.
- (4) In FY 2012, new funding in the amount of \$33.5 million (all funds) was received to address the DD waiting lists.
- (5) Original appropriation in FY 2012 was \$526,310,605. Due to an increase to the "E" appropriations in this house bill section, the current appropriation amount is \$588,160,745.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	-						
	PS	14.55	568,906	186,796	0	755,702	
	EE	0.00	32,128	41,776	0	73,904	
	PD	0.00	198,963,881	363,679,596	31,560,000	594,203,477	-
	Total	14.55	199,564,915	363,908,168	31,560,000	595,033,083	
DEPARTMENT CORE ADJUSTM	ENTS				·		•
Transfer In 513 2072	PD	0.00	646,112	0	0	646,112	Transfer OA HB 5 fringe to DD Community Programs as a result of transferring PS GR from St. Louis DDTC and Marshall Hab Center to DD Community Programs.
Core Reallocation 40 2072	PD	0.00	1,256,782	0	0	1,256,782	Core reduction of Hab Center funds to DD Community Programs to support PSD costs of consumers who have moved into the community.
Core Reallocation 57 2072	₽D	0.00	300,000	0	0	300,000	Transfer Regional Office EE to support Community Program Services.
Core Reallocation 586 7426	PS	0.00	0	0	0	(0)	
NET DEPARTMENT	CHANGES	0.00	2,202,894	0	0	2,202,894	
DEPARTMENT CORE REQUEST							
	PS	14.55	568,906	186,796	0	755,702	
	EE	0.00	32,128	41,776	0	73,904	
	PD	0.00	201,166,775	363,679,596	31,560,000	596,406,371	
	Total	14.55	201,767,809	363,908,168	31,560,000	597,235,977	-

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S AD	DITIONAL COR	E ADJUST	MENTS					
Core Reduction	1885 6680	PD	0.00	0	(128,813)	0	(128,813)	Core reduction due to FMAP rate adjustment.
Core Reduction	1885 2074	PD	0.00	0	(6,328)	0	(6,328)	Core reduction due to FMAP rate adjustment.
NET G	OVERNOR CH	ANGES	0.00	0	(135,141)	0	(135,141)	
GOVERNOR'S RE	COMMENDED	CORE						
		PS	14.55	568,906	186,796	0	755,702	
		EE	0.00	32,128	41,776	0	73,904	
		PD	0.00	201,166,775	363,544,455	31,560,000	596,271,230	
		Total	14.55	201,767,809	363,773,027	31,560,000	597,100,836	-

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,585	1.08	49,350	1.99	29,616	1.00	29,616	1.00
SR OFC SUPPORT ASST (KEYBRD)	30,492	1.00	31,076	1.00	31,104	1.00	31,104	1.00
RESEARCH ANAL III	52,200	1.00	53,201	1.00	53,244	1.00	53,244	1.00
MANAGEMENT ANALYSIS SPEC II	88,314	1.80	44,036	1.02	50,088	1.02	50,088	1.02
REGISTERED NURSE IV	6,661	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	48,604	0.88	56,613	1.00	56,664	1.00	56,664	1.00
PROGRAM SPECIALIST II MH	42,442	0.90	46,865	1.00	49,044	1.00	49,044	1.00
MEDICAID TECHNICIAN	15,588	0.50	15,887	0.50	15,900	0.50	15,900	0.50
MENTAL HEALTH MGR B1	57,706	0.92	64,159	1.00	64,211	1.00	64,211	1.00
MENTAL HEALTH MGR B2	137,491	2.07	149,913	2.91	135,660	2.34	135,660	2.34
MENTAL HEALTH MGR B3	111,086	1.31	85,000	1.00	85,000	1.00	85,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,299	0.13	10,299	0.23	10,299	0.23
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	25,512	1.08	25,512	1.08
SPECIAL ASST OFFICIAL & ADMSTR	148,000	2.00	149,303	2.00	149,360	2.38	149,360	2.38
TOTAL - PS	781,468	13.71	755,702	14.55	755,702	14.55	755,702	14.55
TRAVEL, IN-STATE	21,828	0.00	15,095	0.00	18,095	0.00	18,095	0.00
TRAVEL, OUT-OF-STATE	0	0.00	937	0.00	937	0.00	937	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	2,366	0.00	1,336	0.00	2,336	0.00	2,336	0.00
PROFESSIONAL DEVELOPMENT	770	0.00	7,709	0.00	3,709	0.00	3,709	0.00
COMMUNICATION SERV & SUPP	1,531	0.00	2,133	0.00	2,133	0.00	2,133	0.00
PROFESSIONAL SERVICES	47,047	0.00	40,844	0.00	40,844	0.00	40,844	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	910	0.00	910	0.00	910	0.00
M&R SERVICES	1,454	0.00	1,015	0.00	1,015	0.00	1,015	0.00
OFFICE EQUIPMENT	0	0.00	489	0.00	489	0.00	489	0.00
OTHER EQUIPMENT	0	0.00	639	0.00	639	0.00	639	0.00
PROPERTY & IMPROVEMENTS	0	0.00	365	0.00	365	0.00	365	0.00
BUILDING LEASE PAYMENTS	0	0.00	306	0.00	306	0.00	306	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	354	0.00	354	0.00	354	0.00
MISCELLANEOUS EXPENSES	42	0.00	1,451	0.00	1,451	0.00	1,451	0.00
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	265	0.00
TOTAL - EE	75,038	0.00	73,904	0.00	73,904	0.00	73,904	0.00

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Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	596,271,230	0.00
TOTAL - PD	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	596,271,230	0.00
GRAND TOTAL	\$587,397,326	13.71	\$595,033,083	14.55	\$597,235,977	14.55	\$597,100,836	14.55
GENERAL REVENUE	\$186,965,480	10.83	\$199,564,915	10.92	\$201,767,809	10.92	\$201,767,809	10.92
FEDERAL FUNDS	\$373,038,090	2.88	\$363,908,168	3.63	\$363,908,168	3.63	\$363,773,027	3.63
OTHER FUNDS	\$27,393,756	0.00	\$31,560,000	0.00	\$31,560,000	0.00	\$31,560,000	0.00

Department:	Mental Health									
Program Name:	In-Home Supp	orts				•				
Program is four	nd in the following	core budget	t(s): DD Con	nmunity Pro	grams					
	Community							· ·· -	TOTAL	
	Programs									
GR	25,597,833								25,597,833	
FEDERAL	47,982,292								47,982,292	
OTHER	3,438,242								3,438,242	
TOTAL	77,018,367	0	0	0	0	0	0	0	77,018,367	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their caregiving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).

- The <u>Home and Community-Based Waiver</u> for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the <u>Community Support Waiver</u> is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/DD level of care and must be at risk of entering an ICF/DD if services are not provided.

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.
- The <u>Sarah Jian Lopez Waiver</u> is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.
- The <u>Partnership for Hope Waiver</u> is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 1,500 individuals. The total cost of waiver services per individual cannot exceed \$12,000 annually.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Chapter 633 (support services defined in Sections 630.405 through 630.460).
- 3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

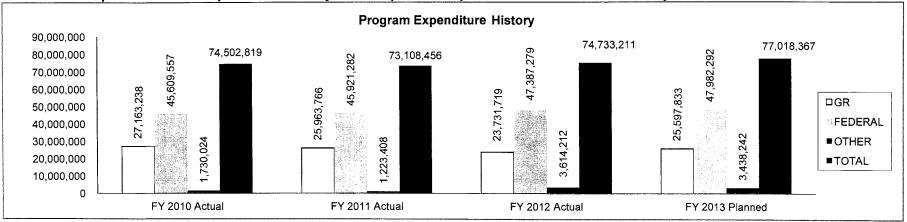
No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$31.6M in FY 2010, \$32M in FY 2011, and by \$50.4M in FY 2012. Additionally, "E" appropriation increases in the amount of \$2M occurred in FY 2010, \$7.8M in FY 2011, and \$11.4M in FY 2012 for other DD Community Program appropriations.

6. What are the sources of the "Other" funds?

In FY 2010 through FY 2013, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

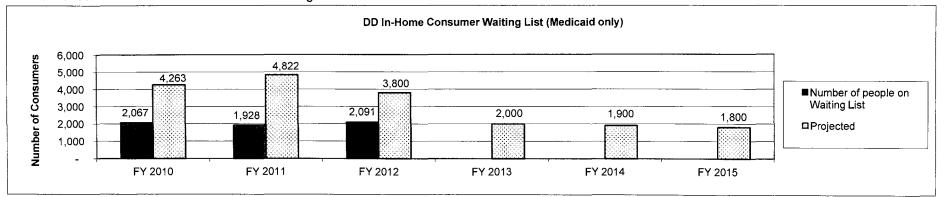
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

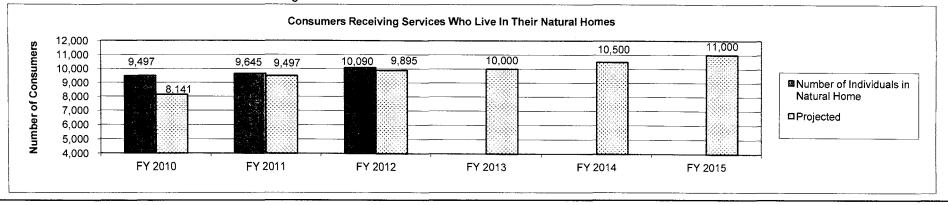
7a. Provide an effectiveness measure.

■ Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

• To increase the number of individuals receiving services who live in their natural home:



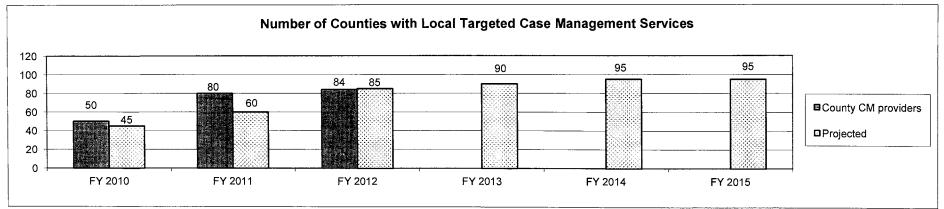
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

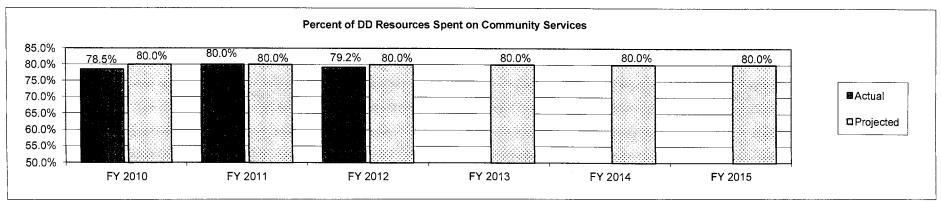
7a. Provide an effectiveness measure. (continued)

■ To improve consumer choice by increasing the number of county boards providing case management services:



7b. Provide an efficiency measure.

Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs
7c. Provide the number of clients/individuals served, if applicable.

• Number of consumers participating in the following MO HealthNet waivers:

•	FY 20	10	FY 20	11	FY 20)12	FY 2013	FY 2014	FY 2015
_	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850:	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

7d. Provide a customer satisfaction measure, if available. N/A

321

Department:	Mental Health					_	···-		· · · · · · · · · · · · · · · · · · ·	
Program Name:	Residential Ser	vices								
Program is found	in the following	core budget	(s): DD Com	munity Prog	rams					
	Community								TOTAL	
	Programs								1	
GR	168,419,773								168,419,773	
FEDERAL	315,697,304								315,697,304	
OTHER	22,621,758								22,621,758	
TOTAL	506,738,835	0	0	0	0	0	0	0	506,738,835	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

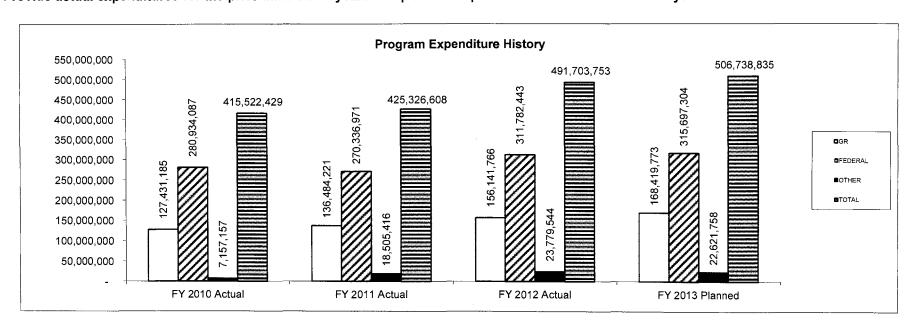
No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$31.6M in FY 2010, \$32M in FY 2011, and by \$50.4M in FY 2012. Additionally, "E" appropriation increases in the amount of \$2M occurred in FY 2010, \$7.8M in FY 2011, and \$11.4M in FY 2012 for other DD Community Program appropriations.

6. What are the sources of the "Other" funds?

For FY 2010 through FY 2013, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

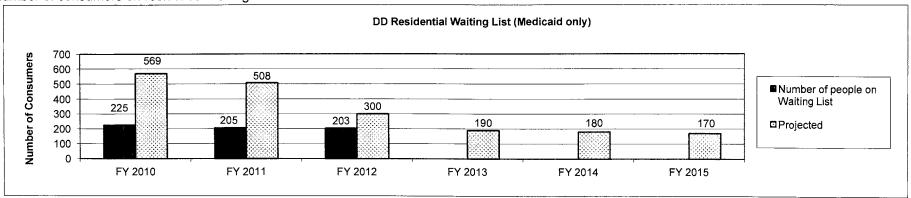
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

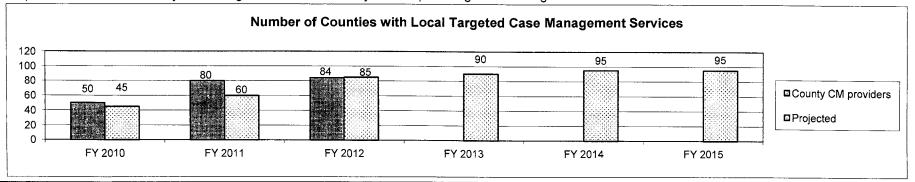
7a. Provide an effectiveness measure.

• Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

■ To improve consumer choice by increasing the number of county boards providing case management services:



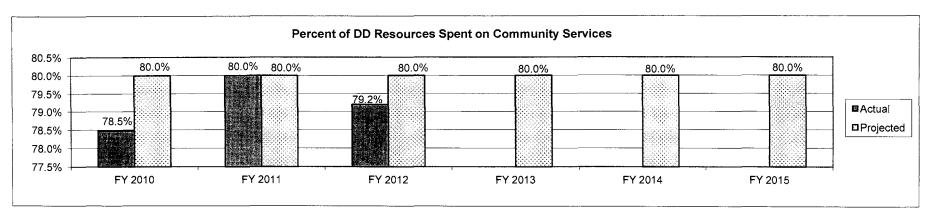
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

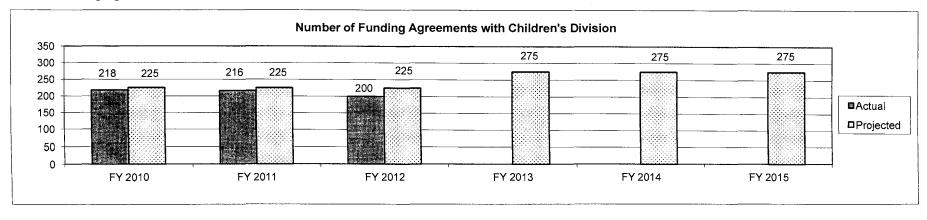
7b. Provide an efficiency measure.

• Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

• Number of funding agreements with Children's Division:



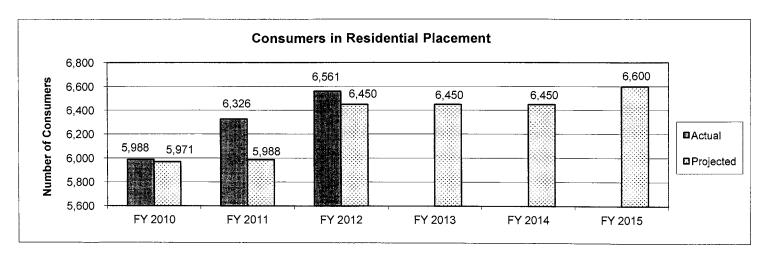
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

• Number of consumers in residential placements:



• Number of consumers participating in the following MO HealthNet waivers:

	FY 20	10 ;	FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
_	Projected	Actual :	Projected	Actual	Projected	Actual	Projected :	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

7d. Provide a customer satisfaction measure, if available.

N/A

Department:	Mental Health								<u>-</u>
Program Name:	DD Service Coord	dination	-	·					
Program is foun	d in the following	core budget(s)): Community	Programs, C	ommunity S	upport Staff			
	g Community	Community							TOTAL
	SupportSkift	Programs							
GR	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1								5,594,255
FEDERAL	\$ F F F E E E E E F F F F F F								8,618,722
OTHER		5,500,000							5,500,000
TOTAL	\$\$ 14.7212-9777	5,500,000	0	0	0	0	0	0	19,712,977

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 246 service coordinators and an additional 23 service coordination supervisors. In FY 2013, there are 84 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

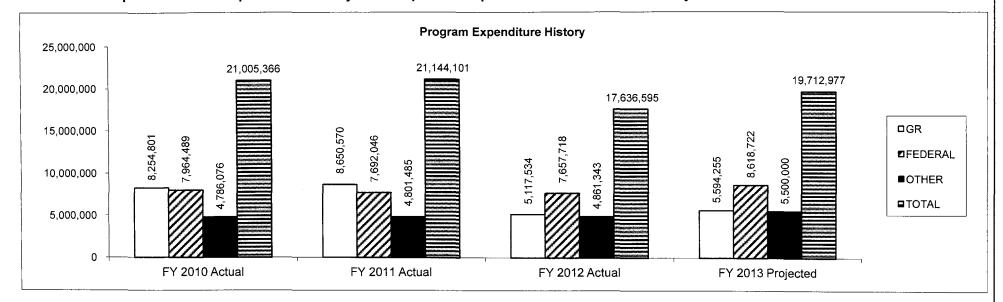
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

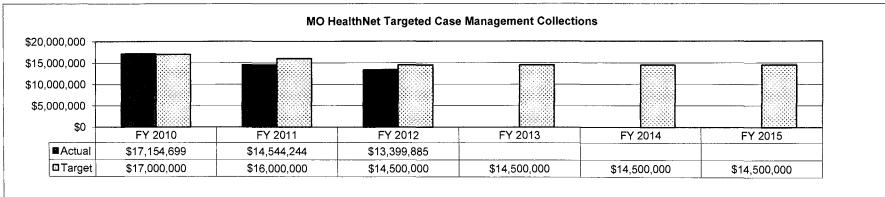
In FY 2010 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

Department: Mental Health

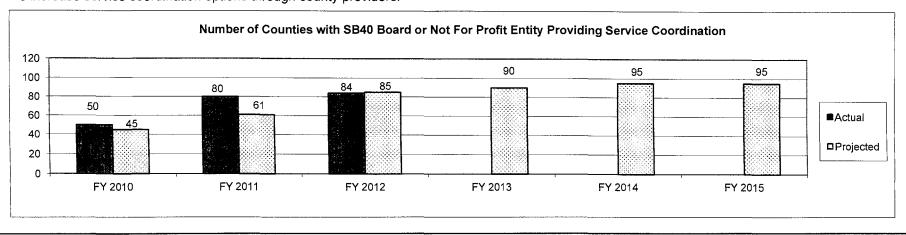
Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

- 7a. Provide an effectiveness measure.
 - Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



■ To increase service coordination options through county providers:



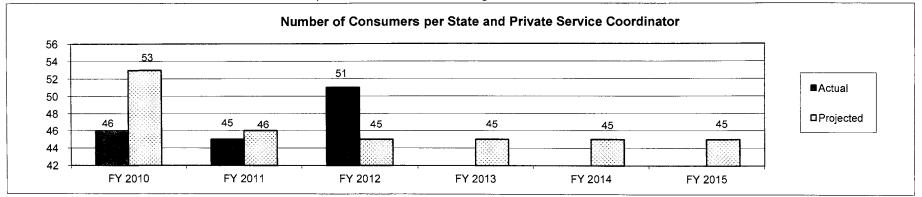
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

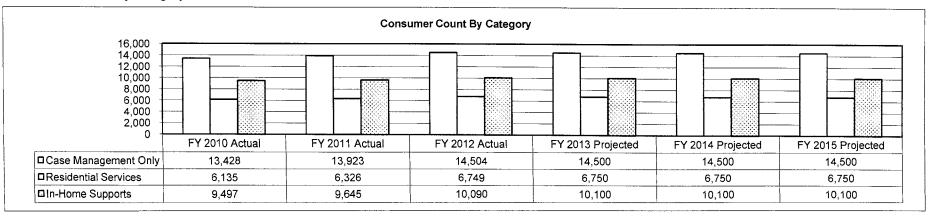
7b. Provide an efficiency measure.

• To maintain or decrease the number of consumers per service coordinator at regional offices:



7c. Provide the number of clients/individuals served, if applicable.

■ Consumer count by category:



Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

• Number of consumers participating in the following MO HealthNet waivers:

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected Actual		Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

7d. Provide a customer satisfaction measure, if available. N/A

NEW DECISION	IITEM	
RANK:	OF	

Department:	Mental Health				Budget Unit 7	74205C			
Division: De	velopmental Dis	abilities			_				
DI Name: DE	In-Home Wait L	ist	DI	#: 1650017					
1. AMOUNT	OF REQUEST		·						
		FY 2014 Budge	t Request			FY 20	14 Governor's R	Recommendat	ion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	3,818,063	6,657,889	286,012	10,761,964
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	3,818,063	6,657,889	286,012	10,761,964
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	ol	0	0
	s budgeted in Hou	ise Bill 5 except fo	or certain fringes	budgeted		budgeted in Hou	se Bill 5 except f	or certain fringe	es budgeted
	DOT, Highway Pa	•	-			•	atrol, and Conser	•	January Contract
· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·					,		
Other Funds:						Mental Health Loca \$286,012	al Match Tax Fund/	Senate Bill 40 F	unds (0930) -
2. THIS REQ	UEST CAN BE C	ATEGORIZED AS	3:					<u>.</u>	
	New Legislation			1	New Program		Fi	ind Switch	· · · · · · · · · · · · · · · · · · ·
	Federal Mandate	•		X	Program Expansion	n —	Co	st to Continue	
	GR Pick-Up				Space Request		Ec	uipment Repla	cement
	_Pay Plan				Other:				
	HIS FUNDING NE IONAL AUTHORI			ATION FOR IT	EMS CHECKED	IN #2. INCLUDE	THE FEDERAL	OR STATE ST	FATUTORY OR
division has occupational Families and	over 1,800 Medica therapy, home m d individuals that a	aid eligible individ odification, assist are not able to acc	uals waiting for i ive technology, cess critical in-h	in-home servic day services, t ome support se	ligible individuals of es. These service ransportation, emp ervices sometimes aughter during the	s include person sloyment related to are required to e	al assistants, phy services and othe explore more exp	sical therapy, ser necessary su ensive out of h	speech therapy, upport services. ome residential

home to care for their child.

NEW DECISION ITEM RANK: ____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD In-Home Wait List DI#:	1650017
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATIONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	TION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR
Partnership for Hope Waiver which started in October 2010. Partn	List has been reduced considerably in areas of the state where counties are participating in the ership for Hope Waiver is currently available in 95 counties plus St. Louis City and has served funded in partnership with the local Senate Bill 40 Boards and the Division splitting the state % to pay for the waiver services.
This new decision item funding will continue to expand Partnership Home Wait List. Funding will also be used to support another 400 Medicaid eligible individuals currently on the In-Home Wait List.	for Hope Waiver services to 150 additional Medicaid eligible individuals currently on the DD In- Medicaid eligible individuals currently on the In-Home Wait List. This item will serve at least 550

	NEW	DECISION ITEM
•	RANK:	OF
Department: Mental Health		Budget Unit 74205C
Division: Developmental Disabilities		
DI Name: DD In-Home Wait List	DI#: 1650017	
4 DECODIDE THE DETAIL ED ACCUMPTIONS	LISED TO DEDIVE THE SDE	NEIC BEOLIESTED AMOUNT. (How did you determine that the requested number

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

Costs to Serve 550 Medicaid Eligible Individuals on the In-Home Wait List

In-Home Services	Number of Individuals Served	Average Annual Cost	State GR	MHLMTF* (SB40)	Federal Funds	Total Projected Costs
Partnership for Hope Waiver	150	\$10,000	\$286,013	\$286,012	\$927,975	\$1,500,000
Community Support Waiver	400	\$20,000	\$3,050,800	\$0	\$4,949,200	\$8,000,000
Case Management Services			\$481,250	\$0	\$780,714	\$1,261,964
Totals	550		\$3,818,063	\$286,012	\$6,657,889	\$10,761,964

^{*}MHLMTF - Mental Health Local Match Tax Fund or Senate Bill 40 Funds

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$3,818,063
10.410	0148	6680	\$6,657,889
10.410	0930	3768	\$286,012
			\$10,761,964

			NEW DECISION	ON ITEM					
		RANK:_		OF_					
Department: Mental Health				Budget Unit	74205C				
Division: Developmental Disabilities				_					
DI Name: DD In-Home Wait List		DI#: 1650017	,						
5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	T CLASS, JO	B CLASS, AND	FUND SOUR	CE. IDENTIFY (NE-TIME CO	OSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	0		0		0		0		
Total PSD	0	_	0	-	0	-	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Distributions (BOBC 800)	3,818,063	_	6,657,889	-	286,012		10,761,964		
Total PSD	3,818,063		6,657,889		286,012		10,761,964		0
Grand Total	3 818 063	0.0	6 657 889	0.0	286 012	0.0	10 761 964	0.0	

RANK: OF

Department: Mental Health Budget Unit 74205C

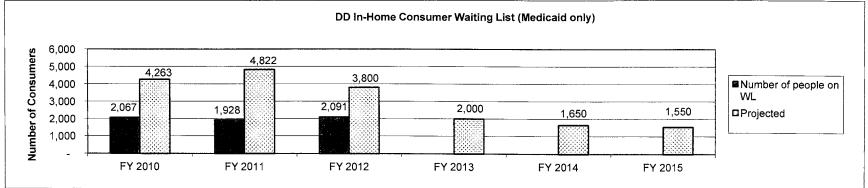
Division: Developmental Disabilities

DI Name: DD In-Home Wait List DI#: 1650017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

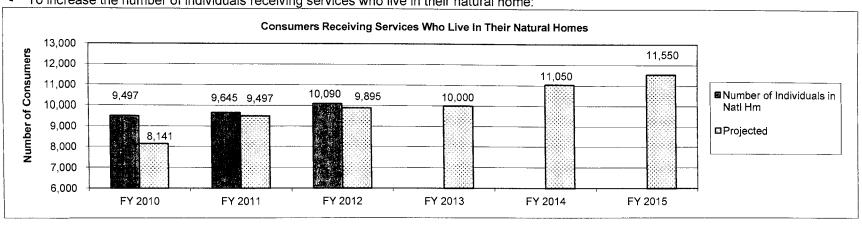
6a. Provide an effectiveness measure.

Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services.

To increase the number of individuals receiving services who live in their natural home:



RANK:	OF	

Department:	Mental Health		 Budget Unit 7420	5C

Division: Developmental Disabilities

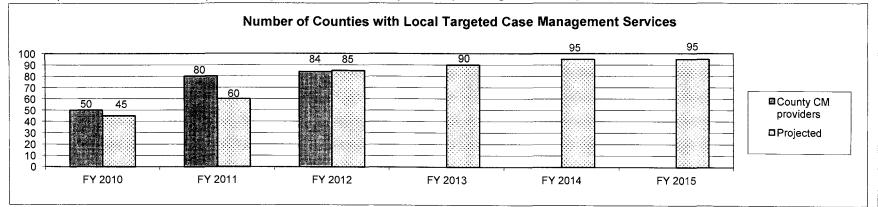
DI Name: DD In-Home Wait List

DI#: 1650017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

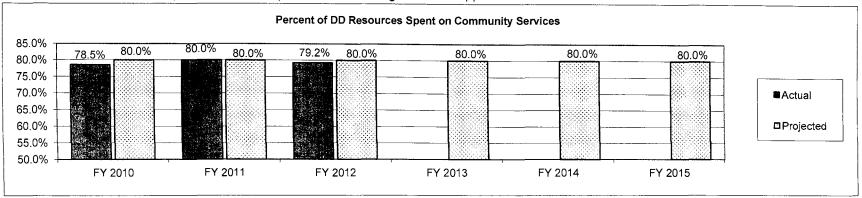
6a. Provide an effectiveness measure.

• To improve consumer choice by increasing the number of county boards providing case management services:



6b. Provide an efficiency measure.

Percent of DD resources spent on community services, including in-home supports:



RANK:	OF

Department: Mental Health Budget Unit 74205C

Division: Developmental Disabilities

DI Name: DD In-Home Wait List DI#: 1650017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

- 6c. Provide the number of clients/individuals served, if applicable.
 - Number of consumers participating in the following MO HealthNet waivers:

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,800	1,800
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,698	2,698
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	13,323	13,323

6d. Provide a customer satisfaction measure, if available.

N/A

RANK:	OF

Department: Mental Health Budget Unit 74205C

Division: Developmental Disabilities

DI Name: DD In-Home Wait List DI#: 1650017

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will use funding to serve 550 Medicaid eligible individuals currently on the DD In-Home Wait List.

Funding will be used to partner with Senate Bill 40 Boards to serve an additional 150 individuals in the Partnership for Hope Waiver. State General Revenue funds will pay 50% of the state share costs and Senate Bill 40 Boards will pay 50% of the state share costs to support the DD Home and Community Based Waiver in-home services up to \$12,000 annually per person.

Funding will also be used to support 400 individuals (not eligible for the Partnership for Hope Waiver) in the Community Support Waiver. State General Revenue funds will pay the state share costs to support the DD Home and Community Based Waiver in-home services up to \$22,000 annually per person.

The division will reduce the length of time Medicaid eligible individuals are required to wait on the DD In-Home Wait List and continue to reduce the number of Medicaid eligible individuals waiting for DD in-home services.

The division will continue to develop new provider capacity to meet the needs of new individuals moving off the In-Home Wait List.

Additional Medicaid waiver slots will be requested by the division to leverage General Revenue funding to purchase Home and Community Based Waiver inhome services for Medicaid eligible individuals being removed from the DD In-Home Wait List.

Report 10 - FY 2014 GOVERNOR RECOMMENDS							DECISION ITEM DETAIL		
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE	
Budget Object Class	DOLLAR	FTE							
COMMUNITY PROGRAMS									
Eliminate DD Waitlist - 1650017									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	10,761,964	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,761,964	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,761,964	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,818,063	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,657,889	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$286,012	0.00	

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

GRAND TOTAL	· · · · · · · · · · · · · · · · · · ·	\$0 0.0	0 \$6,524,901	0.00	\$6,524,901	0.00	\$6,524,901	0.00
TOTAL		0 0.0	0 6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
TOTAL - PD		0.0	0 6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
PROGRAM-SPECIFIC GENERAL REVENUE		0 0.0	0 6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
AUTISM REGIONAL PROJECTS CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE

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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH AUTISM REGIONAL PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PD	0.00	6,524,901	0		0	6,524,901	
	Total	0.00	6,524,901	0		0	6,524,901	
DEPARTMENT CORE REQUEST								-
	PD	0.00	6,524,901	0		0	6,524,901	
	Total	0.00	6,524,901	0		0	6,524,901	-
GOVERNOR'S RECOMMENDED	CORE							-
	PD	0.00	6,524,901	0		0	6,524,901	
	Total	0.00	6,524,901	0		0	6,524,901	-

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	DS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
TOTAL - PD	0	0.00	6,524,901	0.00	6,524,901	0.00	6,524,901	0.00
GRAND TOTAL	\$0	0.00	\$6,524,901	0.00	\$6,524,901	0.00	\$6,524,901	0.00
GENERAL REVENUE	\$0	0.00	\$6,524,901	0.00	\$6,524,901	0.00	\$6,524,901	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

				PROC	RAM DES	CRIPTION				
Department:	Mental Health									
Program Name:	Autism									
Program is found	in the followin	g core budget(s)	Communi	ty Program	S					
	Community	Comm							TOTAL	
	Prog Autism	Programs :								
GR	10,371,176	1,100,000							11,471,176	
FEDERAL									0	
OTHER									0	
TOTAL	10,371,176	1,100,000	0	0	0	0	0	0	11,471,176	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2012) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 88 individuals.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in a variety of settings.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2012, approximately 3,200 individuals received supports through Missouri's Autism Projects.

There are over 8,500 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately \$89 million is being spent on supports for consumers with an autism diagnosis.

Department: I

Mental Health

Program Name: Autism

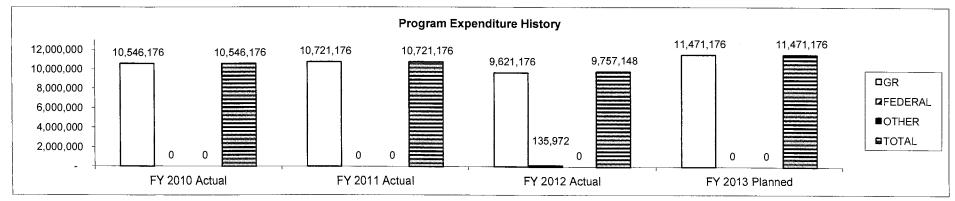
Program is found in the following core budget(s): Community Programs

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Chapter 633 (support services defined in Sections 630.405 through 630.460)
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division received a new decision item in the amount of \$4.7M for autism services in FY 2009. The new funds in FY 2009 includes \$1.1M appropriated to Community Programs house bill section for autism waiver services. Also, the \$1M GR reduction in FY 2010 was replaced by Federal funding through the newly approved Autism Waiver. In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list.

Department: Mental Health

Program Name: Autism

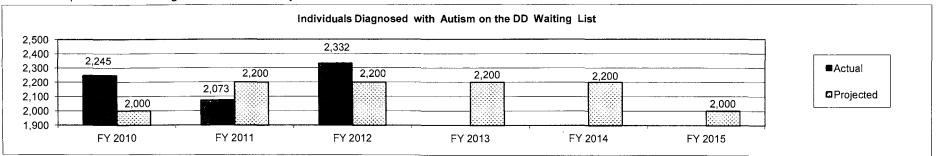
Program is found in the following core budget(s): Community Programs

6. What are the sources of the "Other" funds?

N/A

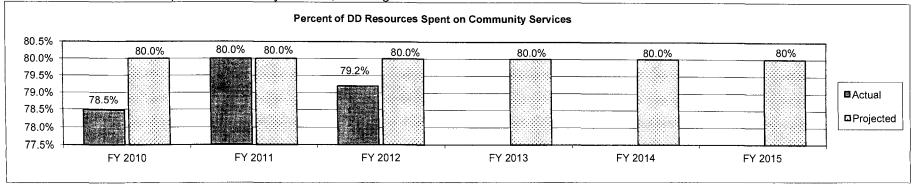
7a. Provide an effectiveness measure.

Number of persons on waiting lists for Autism Projects:



7b. Provide an efficiency measure.

Percent of DD resources spent on community services, including Autism:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

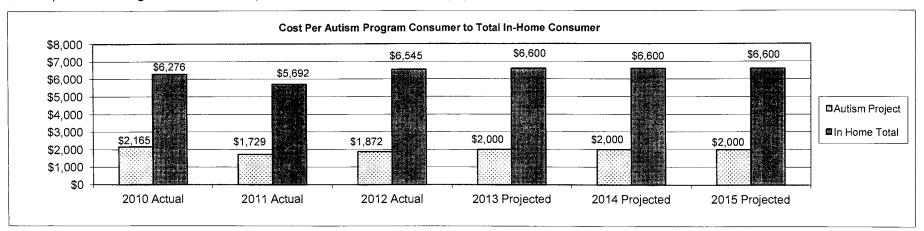
Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

7b. Provide an efficiency measure. (continued)

• Cost per Autism Program consumer compared to total In-Home consumer population:



7c. Provide the number of clients/individuals served, if applicable.

• Number of consumers who receive services through Autism Projects:

	2010	ַ	201	1	201:	2	2013	2014	2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	687	626	626	715	715	781	849	849	849
Northwest	498	614	614	590	590	582	644	644	644
Central	648	682	682	656	656	663	729	729	729
Southeast	472	541	541	638	638	652	679	679	679
Southwest	555	579	579	508	508	548	575	575	575
	2,860	3,042	3,042	3,107	3,107	3,226	3,476	3,476	3,476

7d. Provide a customer satisfaction measure, if available.

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,286,547	192.70	7,655,017	171.70	7,655,017	171.70	7,655,017	171.70
DEPT MENTAL HEALTH	8,816,278	239.69	11,108,460	250.22	11,808,460	285.22	11,808,460	285.22
TOTAL - PS	16,102,825	432.39	18,763,477	421.92	19,463,477	456.92	19,463,477	456.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	529,308	0.00	675,175	0.00	675,175	0.00	675,175	0.00
TOTAL - EE	529,308	0.00	675,175	0.00	675,175	0.00	675,175	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL	16,673,244	432.39	19,448,627	421.92	20,148,627	456.92	20,148,627	456.92
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,258	0.00	6,258	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8.787	0.00	8,787	0.00
TOTAL - PS	0	0.00	0	0.00	15,045	0.00	15,045	0.00
TOTAL	0	0.00	0	0.00	15,045	0.00	15,045	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,228	0.00
DEPT MENTAL HEALTH	ő	0.00	Ö	0.00	0	0.00	108,326	0.00
TOTAL - PS		0.00	0	0.00		0.00	178,554	0.00
TOTAL	0	0.00	0	0.00	0	0.00	178,554	0.00
GRAND TOTAL	\$16,673,244	432.39	\$19,448,627	421.92	\$20,163,672	456.92	\$20,342,226	456.92

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CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	74242C					
Division:	Developmental	Disabilities									
Core:	Community Su	pport Staff									
1. CORE FINA	NCIAL SUMMAR	Y									
		Y 2014 Budge	t Request			FY 2014 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	7,655,017	11,808,460	0	19,463,477	PS	7,655,017	11,808,460	0	19,463,477		
EE	0	685,150	0	685,150	EE	0	685,150	0	685,150		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	00	TRF	0	0	0	0		
Total	7,655,017	12,493,610	0	20,148,627	Total	7,655,017	12,493,610	0	20,148,627		
FTE	171.70	285.22	0.00	456.92	FTE	171.70	285.22	0.00	456.92		
Est. Fringe	4,044,911	6,239,590	0	10,284,501	Est. Fringe	4,044,911	6,239,590	0	10,284,501		
Note: Fringes t	oudgeted in House	Bill 5 except fo	or certain frin	ges	Note: Fringes	-		-	- 1		
budgeted direct	ly to MoDOT, High	hway Patrol, an	d Conservat	ion	budgeted direc	tly to MoDOT,	Highway Patro	ol, and Conse	ervation.		
Other Funds:	None.				Other Funds:	None.					
2. CORE DESC	PERTION							 			
					establish a new section						
					f at the regional offices, is services and supports						
	cated to the appro					resource tear	ris in the region	iai onices. C	John Humity Sup	oport 3	
randing to alloc	bated to the approp	priate regional		mort to provide ste	ii iii tiicse areas.						
3 PROGRAM	LISTING (list pro	grams include	ed in this co	re fundina)							

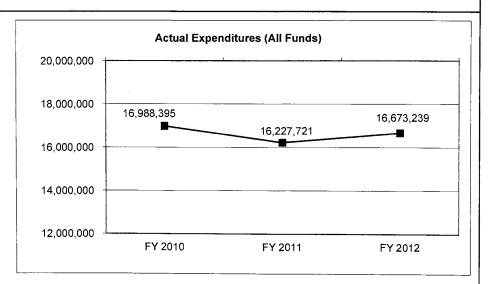
DD Service Coordination

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff		

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	20,452,559	19,592,559	19,102,559	19,448,627
	(689,285)	(232,682)	(224,510)	N/A
Budget Authority (All Funds)	19,763,274	19,359,877	18,878,049	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	16,988,395	16,227,721	16,673,239	N/A
	2,774,879	3,132,156	2,204,810	N/A
Unexpended, by Fund: General Revenue Federal Other	0 2,774,879 0 (1)	0 3,132,156 0 (1) & (2)	1 2,204,809 0 (1)	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2011, \$860,000 22.00 FTE was core reduced.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							· · · · · · · · · · · · · · · · · · ·	
		PS	421.92	7,655,017	11,108,460	0	18,763,477	•
		EE	0.00	0	675,175	0	675,175	
		PD	0.00	0	9,975	0	9,975	5
		Total	421.92	7,655,017	11,793,610	0	19,448,627	- - -
DEPARTMENT CORE A	DJUSTME	NTS						
Core Reallocation 3	39 2200	PS	35.00	0	700,000	0	700,000	Transfer Hab Center funds and FTE to DD Community Support Staff for Regional Office functions to support consumers who have moved into the community.
Core Reallocation 58	88 2200	PS	0.00	0	0	0	0	•
NET DEPAR	RTMENT C	HANGES	35.00	0	700,000	0	700,000	
DEPARTMENT CORE R	EQUEST							
		PS	456.92	7,655,017	11,808,460	0	19,463,477	•
		EE	0.00	0	675,175	0	675,175	5
		PD	0.00	0	9,975	0	9,975	5
		Total	456.92	7,655,017	12,493,610	0	20,148,627	- -
GOVERNOR'S RECOM	MENDED (CORE						_
		PS	456.92	7,655,017	11,808,460	0	19,463,477	•
		EE	0.00	0	675,175	0	675,175	5
		PD	0.00	0	9,975	0	9,975	5
		Total	456.92	7,655,017	12,493,610	0	20,148,627	7

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,642	1.06	29,597	1.00	29,616	1.00	29,616	1.00
OFFICE SUPPORT ASST (KEYBRD)	33,954	1.43	0	0.00	23,136	1.00	23,136	1.00
SR OFC SUPPORT ASST (KEYBRD)	4,831	0.19	4,293	0.16	0	0.00	0	0.00
ACCOUNT CLERK !	916	0.04	. 0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,218	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	62,463	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,080	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH I	47,825	1.24	0	0.00	0	0.00	0	0.00
TRAINING TECH II	50,717	1.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	878	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	61,228	1.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,090	0.05	0	0.00	23,454	0.50	23,454	0.50
REGISTERED NURSE SENIOR	579,556	11.81	584,519	12.00	574,446	11.50	574,446	11.50
BEHAVIOR INTERVENTION TECH DD	9,442	0.33	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,832	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	10,946	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	47,678	0.63	0	0.00	152,568	2.00	152,568	2.00
HABILITATION SPECIALIST I	48,290	1.63	35,671	1.00	147,528	5.00	147,528	5.00
HABILITATION SPECIALIST II	232,173	6.58	1,128,149	29.25	767,740	25.00	767,740	25.00
HABILITATION SPV	30,849	0.67	96,120	2.00	88,128	2.00	88,128	2.00
HABILITATION PROGRAM MGR	0	0.00	147,779	3.00	0	0.00	0	0.00
ACTIVITY AIDE II	106	0.00	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	14,427	0.22	0	0.00	131,112	2.00	131,112	2.00
CASE MGR I DD	954,419	30.78	862,509	23.29	946,272	27.00	946,272	27.00
CASE MGR II DD	7,236,880	211.54	8,593,550	201.83	6,955,558	166.18	6,955,558	166.18
CASE MGR III DD	1,904,125	50.01	2,725,606	55.00	1,876,579	37.20	1,876,579	37.20
CASE MANAGEMENT/ASSESSMENT SP\	1,672,451	39.35	2,242,770	41.25	1,612,212	22.00	1,612,212	22.00
DEV DIS COMMUNITY WORKER I	28,893	0.92	0	0.00	127,200	4.00	127,200	4.00
DEV DIS COMMUNITY WORKER II	191,145	5.29	0	0.00	1,030,612	29.00	1,030,612	29.00
DEV DIS COMMUNITY SPECIALIST	129,221	3.37	0	0.00	1,064,529	28.00	1,064,529	28.00
DEV DIS COMMUNITY PROG COORD	209,616	5.17	0	0.00	1,504,392	40.00	1,504,392	40.00
VENDOR SERVICES COOR MH	903,018	23.04	884,025	23.00	892,644	24.00	892,644	24.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
QUALITY ASSURANCE SPEC MH	577,843	14.15	557,888	15.00	588,458	14.00	588,458	14.00
MENTAL HEALTH MGR B1	518,782	10.30	509,253	10.00	517,765	10.00	517,765	10.00
MENTAL HEALTH MGR B2	4,823	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	8,509	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	22,500	0.25	22,500	0.25
DESIGNATED PRINCIPAL ASST DIV	90,827	1.00	90,827	1.00	90,827	1.00	90,827	1.00
MISCELLANEOUS TECHNICAL	5,379	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	76,313	0.81	39,322	0.49	65,728	0.49	65,728	0.49
SPECIAL ASST OFFICIAL & ADMSTR	39,037	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	198,316	3.00	231,599	2.65	199,022	3.00	199,022	3.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	31,451	0.80	31,451	0.80
UCP PENDING CLASSIFICATION - 1	72,087	2.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,102,825	432.39	18,763,477	421.92	19,463,477	456.92	19,463,477	456.92
TRAVEL, IN-STATE	138,089	0.00	150,556	0.00	150,556	0.00	150,556	0.00
TRAVEL, OUT-OF-STATE	576	0.00	2,511	0.00	2,511	0.00	2,511	0.00
FUEL & UTILITIES	0	0.00	399	0.00	399	0.00	399	0.00
SUPPLIES	136,446	0.00	114,696	0.00	129,696	0.00	129,696	0.00
PROFESSIONAL DEVELOPMENT	38,827	0.00	68,677	0.00	68,677	0.00	68,677	0.00
COMMUNICATION SERV & SUPP	106,857	0.00	122,285	0.00	114,285	0.00	114,285	0.00
PROFESSIONAL SERVICES	65,683	0.00	125,752	0.00	116,752	0.00	116,752	0.00
HOUSEKEEPING & JANITORIAL SERV	8,611	0.00	4,413	0.00	9,413	0.00	9,413	0.00
M&R SERVICES	20,388	0.00	40,497	0.00	36,497	0.00	36,497	0.00
OFFICE EQUIPMENT	2,379	0.00	30,115	0.00	30,115	0.00	30,115	0.00
OTHER EQUIPMENT	3,360	0.00	1,344	0.00	2,344	0.00	2,344	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	356	0.00
BUILDING LEASE PAYMENTS	62	0.00	832	0.00	832	0.00	832	0.00
EQUIPMENT RENTALS & LEASES	3,221	0.00	5,013	0.00	5,013	0.00	5,013	0.00
MISCELLANEOUS EXPENSES	4,809	0.00	7,729	0.00	7,729	0.00	7,729	0.00
TOTAL - EE	529,308	0.00	675,175	0.00	675,175	0.00	675,175	0.00

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Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS				Γ	DECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
DD COMMUNITY SUPPORT STAFF CORE								
PROGRAM DISTRIBUTIONS	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	41,111	0.00	9,975	0.00	9,975	0.00	9,975	0.00
GRAND TOTAL	\$16,673,244	432.39	\$19,448,627	421.92	\$20,148,627	456.92	\$20,148,627	456.92
GENERAL REVENUE	\$7,286,547	192.70	\$7,655,017	171.70	\$7,655,017	171.70	\$7,655,017	171.70
FEDERAL FUNDS	\$9,386,697	239.69	\$11,793,610	250.22	\$12,493,610	285.22	\$12,493,610	285.22
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department:	Mental Health								
Program Name:	DD Service Coor	dination				-			
Program is foun	d in the following	core budget(s)): Community	Programs, C	ommunity S	upport Staff			
	Community	Community							TOTAL
	Support Staff	Programs:					Ì		
GR	5,594,255								5,594,255
FEDERAL	8,618,722								8,618,722
OTHER		5,500,000							5,500,000
TOTAL	14,212,977	-5,500 <u>;</u> 000	0	0	0	0	0	0	19,712,977

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 246 service coordinators and an additional 23 service coordination supervisors. In FY 2013, there are 84 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordination is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working though service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

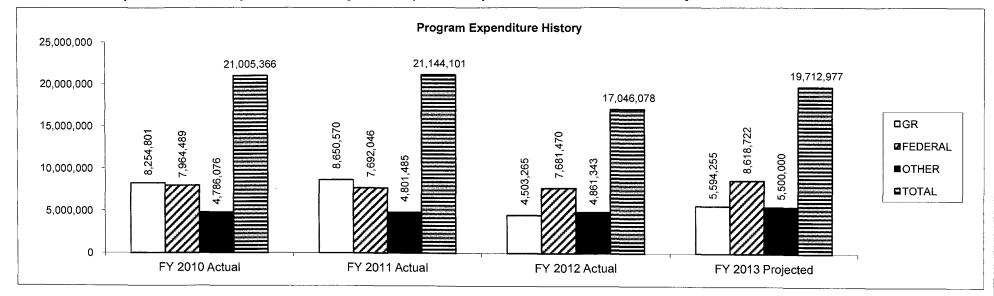
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

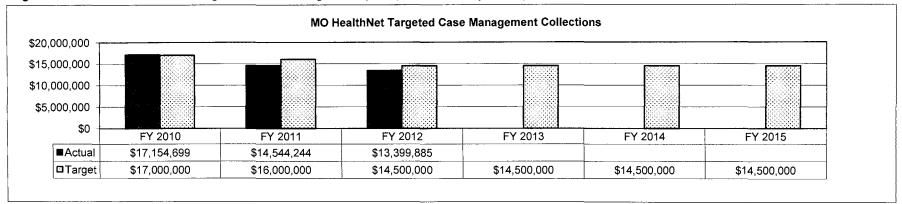
In FY 2010 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

Department: Mental Health

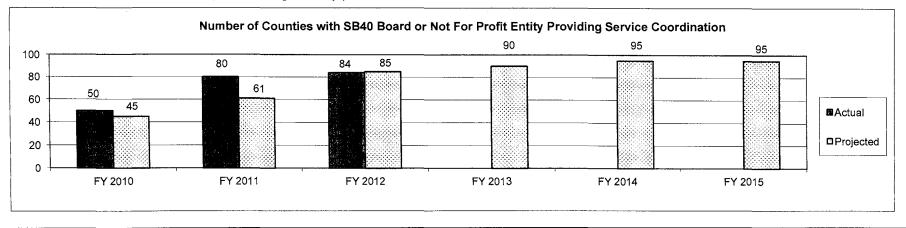
Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

- 7a. Provide an effectiveness measure.
 - Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



■ To increase service coordination options through county providers:



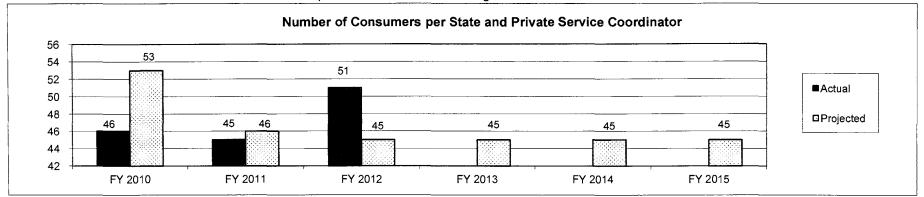
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

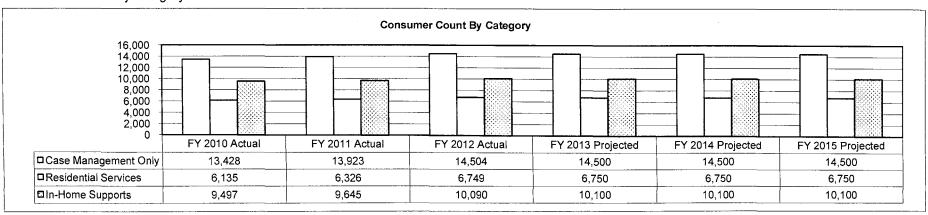
7b. Provide an efficiency measure.

■ To maintain or decrease the number of consumers per service coordinator at regional offices:



7c. Provide the number of clients/individuals served, if applicable.

Consumer count by category:



Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

• Number of consumers participating in the following MO HealthNet waivers:

	FY 20	10 :	FY 20	011	FY 20	12	FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual :	Projected :	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A:	850	944	1,300	1,448	2,548	2,548	2,548
•	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)		<u> </u>						
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	324,700	7.45	378,756	7.98	378,756	7.98	378,756	7.98
TOTAL - PS	324,700	7.45	378,756	7.98	378,756	7.98	378,756	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	848,434	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE	848,434	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL	1,173,134	7.45	1,566,349	7.98	1,566,349	7.98	1,566,349	7.98
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	272	0.00	272	0.00
TOTAL - PS	0	0.00	0	0.00	272	0.00	272	0.00
TOTAL	0	0.00	0	0.00	272	0.00	272	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,474	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,474	0.00
GRAND TOTAL	\$1,173,134	7.45	\$1,566,349	7.98	\$1,566,621	7.98	\$1,570,095	7.98

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CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	74240C			
Division:	Developmental	Disabilities			_				
Core:	Developmental	Disabilities A	Act						
1. CORE FINA	NCIAL SUMMAR	Y							
	F`	Y 2014 Budge	t Request			FY 2014	4 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	378,756	0	378,756	PS	0	378,756	0	378,756
EE	0	1,187,593	0	1,187,593	EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,566,349	0	1,566,349	Total =	0	1,566,349	0	1,566,349
FTE	0.00	7.98	0.00	7.98	FTE	0.00	7.98	0.00	7.98
Est. Fringe	0	200,135	0	200,135	Est. Fringe	0	200,135	0	200,135
Note: Fringes	budgeted in House	Bill 5 except	for certain fri	nges	Note: Fringes bu	idgeted in Ho	use Bill 5 exce	ept for certai	n fringes
	tly to MoDOT, High	hway Patrol a	nd Conserva	tion.	budgeted directly	to MoDOT	Highway Patro	and Conse	ervation

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

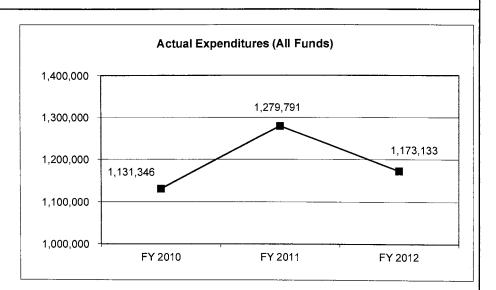
CORE DECISION ITEM

Department:	Mental Health
Division:	Developmental Disabilities
Core:	Developmental Disabilities Act

Budget Unit: 74240C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,560,098	1,560,098	1,560,098	1,566,349
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	1,560,098	1,560,098	1,560,098	N/A
, ,				
Actual Expenditures (All Funds)	1,131,346	1,279,791	1,173,133	N/A
Unexpended (All Funds)	428,752	280,307	386,965	N/A
				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	428,752	280,307	386,965	N/A
Other	Ô	Ô	. 0	N/A
	(1)	(1)	(1)	
I .	` '	` '	` '	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	
TAFP AFTER VETOES									
	PS	7.98		0	378,756		0	378,756	
	EE	0.00		0	1,187,593		0	1,187,593	
	Total	7.98		0	1,566,349		0	1,566,349	•
DEPARTMENT CORE REQUEST									
	PS	7.98		0	378,756		0	378,756	
	EE	0.00		0	1,187,593		0	1,187,593	
	Total	7.98		0	1,566,349		0	1,566,349	
GOVERNOR'S RECOMMENDED	CORE								-
	PS	7.98		0	378,756		0	378,756	
	EE	0.00		0	1,187,593		0	1,187,593	
	Total	7.98		0	1,566,349		0	1,566,349	•

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,004	1.00	29,560	1.00	29,580	1.00	29,580	1.00
PROGRAM SPECIALIST II MH	167,802	3.89	176,063	4.00	176,208	4.00	176,208	4.00
MENTAL HEALTH MGR B2	60,988	0.90	65,445	1.00	75,912	1.00	75,912	1.00
PROJECT SPECIALIST	19,890	0.48	20,383	0.48	20,000	0.48	20,000	0.48
CLERK	1,420	0.07	1,631	0.05	1,600	0.05	1,600	0.05
MISCELLANEOUS PROFESSIONAL	0	0.00	46,393	0.45	36,144	0.45	36,144	0.45
SPECIAL ASST OFFICIAL & ADMSTR	7,054	0.11	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	38,542	1.00	39,281	1.00	39,312	1.00	39,312	1.00
TOTAL - PS	324,700	7.45	378,756	7.98	378,756	7.98	378,756	7.98
TRAVEL, IN-STATE	81,714	0.00	96,456	0.00	96,456	0.00	96,456	0.00
TRAVEL, OUT-OF-STATE	19,455	0.00	20,794	0.00	20,794	0.00	20,794	0.00
SUPPLIES	8,074	0.00	18,920	0.00	13,920	0.00	13,920	0.00
PROFESSIONAL DEVELOPMENT	39,409	0.00	35,323	0.00	40,323	0.00	40,323	0.00
COMMUNICATION SERV & SUPP	8,023	0.00	9,089	0.00	9,089	0.00	9,089	0.00
PROFESSIONAL SERVICES	617,670	0.00	925,475	0.00	925,475	0.00	925,475	0.00
M&R SERVICES	1,500	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	1,761	0.00	6,300	0.00	5,300	0.00	5,300	0.00
OFFICE EQUIPMENT	1,367	0.00	8,438	0.00	5,438	0.00	5,438	0.00
OTHER EQUIPMENT	4,241	0.00	1,765	0.00	5,765	0.00	5,765	0.00
BUILDING LEASE PAYMENTS	10,240	0.00	9,716	0.00	9,716	0.00	9,716	0.00
EQUIPMENT RENTALS & LEASES	6,229	0.00	6,781	0.00	6,781	0.00	6,781	0.00
MISCELLANEOUS EXPENSES	48,751	0.00	48,432	0.00	48,432	0.00	48,432	0.00
TOTAL - EE	848,434	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
GRAND TOTAL	\$1,173,134	7.45	\$1,566,349	7.98	\$1,566,349	7.98	\$1,566,349	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,173,134	7.45	\$1,566,349	7.98	\$1,566,349	7.98	\$1,566,349	7.98
OTHER CHARG	40	0.00	**					

1/30/13 14:29 im_didetail OTHER FUNDS

\$0

0.00

\$0

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\$0

0.00

Department:	Mental Healt	h								
Program Name	: Developmen	tal Disabiliti	es Act			-				
Program is fou	nd in the follow	ing core bud	lget(s): Deve	lopmental Di	isabilities Ac	t				
***	Dev Disab								TOTAL	
	Act									
GR									0	
FEDERAL	1,566,349								1,566,349	
OTHER									0	
TOTAL	1,566,349	0	0	0	0	0	0	0	1,566,349	

1. What does this program do?

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

3. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the DD Council's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

4. Is this a federally mandated program? If yes, please explain.

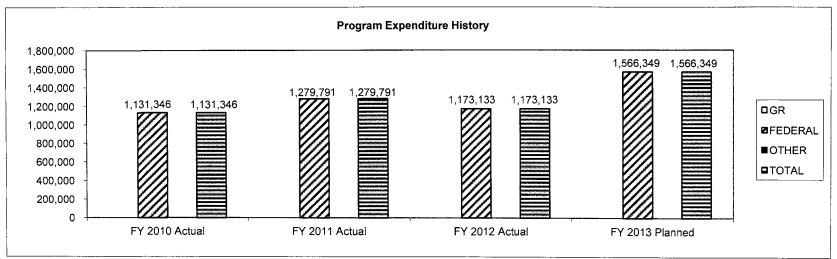
Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

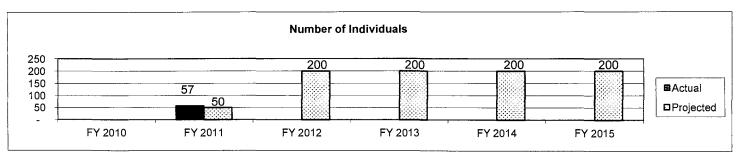
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

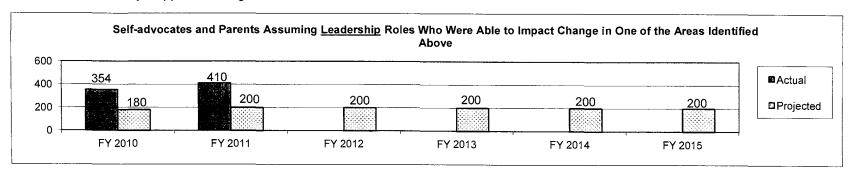
7a. Provide an effectiveness measure.

• Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2012 actual data is not yet available.

Number of self-advocates and parents who assume <u>leadership</u> roles, who report that they were able to impact change in one of these areas: Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Notes: FY 2012 actual data is not yet available.

The increase in FY 2010 actual versus projected was due to the forward thinking and efforts of key legislators, policymakers and the Governor; therefore, advocates were able to increase influence and bring systems change.

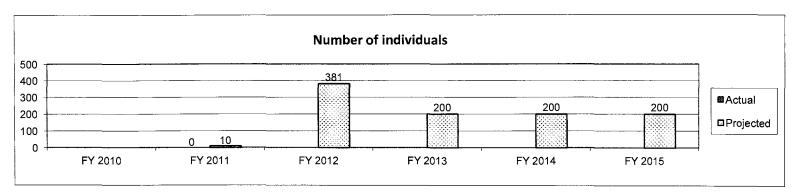
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

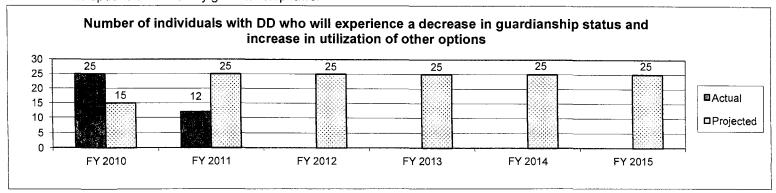
7a. Provide an effectiveness measure. (continued)

• Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2012 actual data is not yet available.

■ By September 30, 2012, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2012 actual data is not yet available.

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

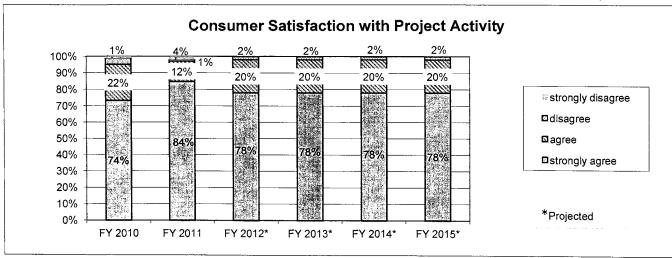
N/A

7c. Provide the number of clients/individuals served, if applicable.

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2012 actual data is not yet available.

DECISION ITEM SUMMARY

GRAND TOTAL	\$2,603,485	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00
TOTAL	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
FUND TRANSFERS ICF-MR REIMBURSEMENT ALLOWANCE	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
ICF-MR REIMB ALLOW TO GR TRF CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE

Report 9 - FY 2014 GOVERNOR RECOMMENDS							DECISION ITEM SUMMARY						
Budget Unit													
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014					
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC					
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
DD-ICF-MR REIM ALLOW FED TRF													
CORE													
FUND TRANSFERS													
ICF-MR REIMBURSEMENT ALLOWANCE	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00					
TOTAL - TRF	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00					
TOTAL	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00					

\$4,742,365

0.00

\$4,742,365

0.00

\$4,742,365

0.00

0.00

\$4,511,805

GRAND TOTAL

CORE DECISION ITEM

Department:	Mental Health Developmental Disabilities				Budget Unit: 74251C and 74253C				
Division:					_				
Core:	ICF/DD to GR and	Federal T	ransfer Sect	ion					
1. CORE FINA	NCIAL SUMMARY								
	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR F	ederal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365	TRF	0	0	7,542,365	7,542,365
Total	0	0	7,542,365	7,542,365	Total	0	0	7,542,365	7,542,365
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	oudgeted in House Bill s	5 except fo	or certain fring	ges	Note: Fringes b	oudgeted in Ho	use Bill 5 e.	xcept for cert	ain fringes
budgeted direct	ly to MoDOT, Highway	Patrol, an	d Conservation	on.	budgeted directi	ly to MoDOT, I	Highway Pa	trol, and Con	servation.
Other Funds:	ICF/DD Reimburser	nent Allov	vance Fund ((0901) -	Other Funds: 10	CF/DD Reimbเ	ırsement A	llowance Fun	d (0901) -
	\$7,542,365.		`	,		7,542,365.			(/

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/DD facilities. The Division of DD projects the ICF/DD provider tax on state operated facilities will generate approximately \$2.8 million annually.

This core item is an appropriated transfer section to transfer approximately \$2.8 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.7 million from the ICF/DD Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/DDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

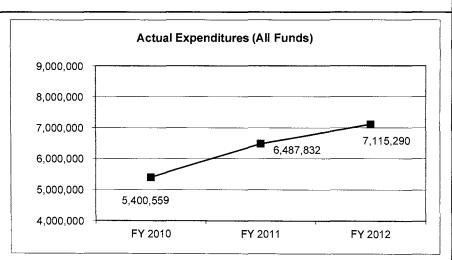
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 74251C and 74253C
Division:	Developmental Disabilities	
Core:	ICF/DD to GR and Federal Transfer Section	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	7,542,365 0	7,542,365 0	7,542,365 0	7,542,365 N/A
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	<u>5,400,559</u> <u>2,141,806</u>	6,487,832 1,054,533	7,115,290 427,075	N/A N/A
Unexpended, by Fund:				
General Revenue Federal	0	0	0	N/A N/A
Other	2,141,806 (1)	1,054,533 (1)	427,075 (1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider tax amounts for given year being less than the appropriated authority amount.

DEPARTMENT OF MENTAL HEALTH ICF-MR REIMB ALLOW TO GR TRF

	Budget Class	FTE	GR	Federal		Other	Total	E
	Class	FIE.	<u> </u>	reuciai		Other	1 Otal	
TAFP AFTER VETOES								
	TRF	0.00	() (0	2,800,000	2,800,000)
	Total	0.00) (0	2,800,000	2,800,000	- } -
DEPARTMENT CORE REQUEST								
	TRF	0.00	() (0	2,800,000	2,800,000)
	Total	0.00	() (0	2,800,000	2,800,000)
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	()	0	2,800,000	2,800,000)
	Total	0.00	() (0	2,800,000	2,800,000)

DEPARTMENT OF MENTAL HEALTH

DD-ICF-MR REIM ALLOW FED TRF

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES				- · · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		
	TRF	0.00	()	0	4,742,365	4,742,365	,
	Total	0.00	(0	4,742,365	4,742,365	5
DEPARTMENT CORE REQUEST								-
	TRF	0.00	()	0	4,742,365	4,742,365	;
	Total	0.00	()	0	4,742,365	4,742,365	_
GOVERNOR'S RECOMMENDED	CORE							-
	TRF	0.00	()	0	4,742,365	4,742,365	;
	Total	0.00)	0	4,742,365	4,742,365	- 5

Report 10 - FY 2014 GOVERN	OR RECOMMEN	os				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
TOTAL - TRF	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GRAND TOTAL	\$2,603,485	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00

\$0

\$0

\$2,800,000

0.00

0.00

0.00

\$0

\$0

\$2,800,000

0.00

0.00

0.00

\$0

\$0

\$2,800,000

0.00

0.00

0.00

GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

\$0

\$0

\$2,603,485

0.00

0.00

0.00

Report 10 - FY 2014 GOVERNOR R	RECOMMENI	os					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
TOTAL - TRF	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00
GRAND TOTAL	\$4,511,805	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,511,805	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	639,344	17.71	679,025	18.49	679,025	18.49	679,025	18.49
DEPT MENTAL HEALTH	15,023	0.30	15,678	0.31	15,678	0.31	15,678	0.31
TOTAL - PS	654,367	18.01	694,703	18.80	694,703	18.80	694,703	18.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	131,494	0.00	107,252	0.00	107,252	0.00	107,252	0.00
DEPT MENTAL HEALTH	786	0.00	2,336	0.00	2,336	0.00	2,336	0.00
TOTAL - EE	132,280	0.00	109,588	0.00	109,588	0.00	109,588	0.00
TOTAL	786,647	18.01	804,291	18.80	804,291	18.80	804,291	18.80
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	464	0.00	464	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	13	0.00	13	0.00
TOTAL - PS	0	0.00	0	0.00	477	0.00	477	0.00
TOTAL	0	0.00	0	0.00	477	0.00	477	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,228	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	144	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,372	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,372	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,590	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	493	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,083	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,083	0.00

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Report 9 - FY 2014 GOVERNOR	RECOMMEN	NDS				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00		0.00	805	0.00	805	0.00
TOTAL - EE		0.00	(0.00	805	0.00	805	0.00
TOTAL		0.00		0.00	805	0.00	805	0.00

\$804,291

18.80

\$805,573

18.80

\$814,028

18.80

\$786,647

18.01

GRAND TOTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	776,497	24.93	836,672	26.45	836,672	26.45	836,672	26.45
DEPT MENTAL HEALTH	47,184	1.01	48,753	1.00	48,753	1.00	48,753	1.00
TOTAL - PS	823,681	25.94	885,425	27.45	885,425	27.45	885,425	27.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,370	0.00	86,731	0.00	86,731	0.00	86,731	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	111,370	0.00	88,209	0.00	88,209	0.00	88,209	0.00
TOTAL	935,051	25.94	973,634	27.45	973,634	27.45	973,634	27.45
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	626	0.00	626	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	40	0.00	40	0.00
TOTAL - PS	0	0.00	0	0.00	666	0.00	666	0.00
TOTAL	0	0.00	0	0.00	666	0.00	666	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,675	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	447	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,122	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,122	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,542	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,542	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,542	0.00
Increased Medical Care Costs - 1650003 EXPENSE & EQUIPMENT								

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Report 9 - FY 2014 GOVERNOR	RECOMME	NDS						DEC	ISION ITEM	SUMMARY
Budget Unit		***								· · · · · · · · · · · · · · · · · · ·
Decision Item	FY 2012	FY:	2012	FY 2013	F	Y 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACT	UAL	BUDGET	В	UDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	F.	TE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								,		
Increased Medical Care Costs - 1650003										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0	0.00		0	0.00	1,858	0.00	1,858	0.00
TOTAL - EE		0	0.00		0	0.00	1,858	0.00	1,858	0.00
TOTAL		_ 0	0.00		- 0	0.00	1,858	0.00	1,858	0.00

\$973,634

27.45

\$976,158

27.45

\$985,822

27.45

25.94

\$935,051

GRAND TOTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO		=						
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	629,816	17.03	724,707	19.73	724,707	19.73	724,707	19.73
DEPT MENTAL HEALTH	61,327	1.05	62,502	1.00	62,502	1.00	62,502	1.00
TOTAL - PS	691,143	18.08	787,209	20.73	787,209	20.73	787,209	20.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	254,082	0.00	213,446	0.00	141,446	0.00	141,446	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	254,082	0.00	214,924	0.00	142,924	0.00	142,924	0.00
TOTAL	945,225	18.08	1,002,133	20.73	930,133	20.73	930,133	20.7
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	533	0.00	533	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	51	0.00	51	0.00
TOTAL - PS	0	0.00	0	0.00	584	0.00	584	0.00
TOTAL	0	0.00	0	0.00	584	0.00	584	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,647	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	573	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,220	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,220	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,570	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,240	0.0
TOTAL	0	0.00	0	0.00	0	0.00	9,240	0.0

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Report 9 - FY 2014 GOVERNOR	RECOMMEND	S				DEC	ISION ITEM	SUMMARY
Budget Unit					•			
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,266	0.00	7,266	0.00
TOTAL - EE	0	0.00	0	0.00	7,266	0.00	7,266	0.00
TOTAL	0	0.00	0	0.00	7,266	0.00	7,266	0.00
GRAND TOTAL	\$945,225	18.08	\$1,002,133	20.73	\$937,983	20.73	\$954,443	20.73

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO	-		<u> </u>				···-	
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	627,344	16.27	647,885	15.67	647,885	15.67	647,885	15.67
TOTAL - PS	627,344	16.27	647,885	15.67	647,885	15.67	647,885	15.67
EXPENSE & EQUIPMENT								
GENERAL REVENUE	225,697	0.00	166,887	0.00	154,458	0.00	154,458	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	225,697	0.00	168,365	0.00	155,936	0.00	155,936	0.00
TOTAL	853,041	16.27	816,250	15.67	803,821	15.67	803,821	15.67
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	459	0.00	459	0.00
TOTAL - PS	0	0.00	0	0.00	459	0.00	459	0.00
TOTAL	0	0.00	0	0.00	459	0.00	459	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,943	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,943	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,943	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,313	0.00
TOTAL	0	0.00		0.00	0	0.00	2,313	0,00

Increased Medical Care Costs - 1650003

EXPENSE & EQUIPMENT

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DECISION ITEM SUMMARY

Budget Unit				_				
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	3,814	0.00	3,814	0.00
TOTAL - EE		0.00	0	0.00	3,814	0.00	3,814	0.00
TOTAL		0.00	0	0.00	3,814	0.00	3,814	0.00
GRAND TOTAL	\$853,04	16.27	\$816,250	15.67	\$808,094	15.67	\$816,350	15.67

DECISION ITEM SUMMARY

Budget Unit		•						
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO						_		
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,188,961	34.04	1,247,733	33.21	1,247,733	33.21	1,247,733	33.21
DEPT MENTAL HEALTH	78,610	1.90	83,208	2.00	83,208	2.00	83,208	2.00
TOTAL - PS	1,267,571	35.94	1,330,941	35.21	1,330,941	35,21	1,330,941	35.21
EXPENSE & EQUIPMENT								
GENERAL REVENUE	369,310	0.00	291,405	0.00	239,405	0.00	239,405	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	369,310	0.00	292,883	0.00	240,883	0.00	240,883	0.00
TOTAL	1,636,881	35.94	1,623,824	35.21	1,571,824	35.21	1,571,824	35.21
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	958	0.00	958	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	68	0.00	68	0.00
TOTAL - PS	0	0.00	0	0.00	1,026	0.00	1,026	0.00
TOTAL	0	0.00	0	0.00	1,026	0.00	1,026	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,446	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,209	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,209	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,950	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,900	0.00

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Report 9 - FY 2014 GOVERNOR	TTEGGIIIIIETT						ISION ITEM	OCIVILAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
KANSAS CITY RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	8,902	0.00	8,902	0.00
TOTAL - EE	(0.00	0	0.00	8,902	0.00	8,902	0.00
TOTAL		0.00	0	0.00	8,902	0.00	8,902	0.00
GRAND TOTAL	\$1,636,88	1 35.94	\$1,623,824	35.21	\$1,581,752	35.21	\$1,597,861	35.21

Report 9 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM SUMMARY Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Summary DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE Fund KIRKSVILLE RO CORE PERSONAL SERVICES 411,776 10.00 392,799 9.61 411,776 10.00 411,776 10.00 **GENERAL REVENUE** 411,776 10.00 411,776 10.00 411,776 10.00 392,799 9.61 TOTAL - PS **EXPENSE & EQUIPMENT** 89,557 0.00 164,159 0.00 89,557 0.00 89,557 0.00 **GENERAL REVENUE DEPT MENTAL HEALTH** 0 0.00 1,478 0.00 1,478 0.00 1,478 0.00 91,035 0.00 91,035 0.00 TOTAL - EE 164.159 0.00 0.00 91,035 10.00 10.00 **TOTAL** 556,958 9.61 502,811 502,811 10.00 502,811 Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 277 0.00 277 0.00 0 0.00 277 0.00 277 0.00 TOTAL - PS 0 0.00 **TOTAL** 0 0 0.00 0.00 277 0.00 277 0.00 Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES **GENERAL REVENUE** 0.00 0 0 0.00 0 0.00 3,778 0.00 0 0.00 0 0 **TOTAL - PS** 0.00 0.00 3,778 0.00 TOTAL 0 0.00 0 0.00 0 0.00 3,778 0.00 Pay Plan Nurses - 0000015 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 1,770 0.00 0 0.00 0 0 TOTAL - PS 0.00 0.00 1,770 0.00 TOTAL 0 0.00 0 0.00 0 0.00 1,770 0.00 Increased Medical Care Costs - 1650003

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EXPENSE & EQUIPMENT

Report 9 - FY 2014 GOVERNOR		DEC	ISION ITEM	SUMMARY					
Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	3	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGE	Т	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO									
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0 0.	00	0	0.00	4,412	0.00	4,412	0.00
TOTAL - EE		0 0.	00	0	0.00	4,412	0.00	4,412	0.00
TOTAL		0 0.	00	<u> </u>	0.00	4,412	0.00	4,412	0.00

\$502,811

10.00

\$507,500

10.00

\$513,048

10.00

9.61

\$556,958

GRAND TOTAL

Report 9 - FY 2014 GOVER		
Decision Item	FY 2012	F
Budget Object Summary	ACTUAL	Α
Fund	DOLLAR	
POPLAR BLUFF RO	•	
CORE		
PERSONAL SERVICES		
GENERAL REVENUE	602,736	
TOTAL - PS	602,736	
EXPENSE & EQUIPMENT		
GENERAL REVENUE	110,139	}

DECISION ITEM SUMMARY

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
POPLAR BLUFF RO								
CORE								
PERSONAL SERVICES GENERAL REVENUE	602,736	17.02	614,837	16.47	614,837	16.47	614,837	16.47
TOTAL - PS	602,736	17.02	614,837	16.47	614,837	16.47	614,837	16.47
EXPENSE & EQUIPMENT GENERAL REVENUE DEPT MENTAL HEALTH	110,139	0.00	91,311 1,478	0.00	91,311	0.00	91,311 1,478	0.00
TOTAL - EE	110,139	0.00	92,789	0.00	92,789	0.00	92,789	0.00
TOTAL	712,875	17.02	707,626	16.47	707,626	16.47	707,626	16.47
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	443	0.00	443	0.00
TOTAL - PS	0	0.00	0	0.00	443	0.00	443	0.00
TOTAL	0	0.00	0	0.00	443	0.00	443	0.00
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,641	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,641	0.00
Pay Plan Nurses - 0000015 PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,022	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,022	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,022	0.00

Increased Medical Care Costs - 1650003

EXPENSE & EQUIPMENT

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Report 9 - FY	2014 GOVERNOR	RECOMMENDS
- · · · · · · · · · · · · · · · · · · ·		

DECISION ITEM SUMMARY

GRAND TOTAL	\$712,875	17.02	\$707,626	16.47	\$708,868	16.47	\$716,531	16.47
TOTAL	0	0.00	0	0.00	799	0.00	799	0.00
TOTAL - EE	0	0.00	0	0.00	799	0.00	799	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	799	0.00	799	0.00
Increased Medical Care Costs - 1650003								
POPLAR BLUFF RO								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Unit								

DECISION ITEM SUMMARY

L BUDO	129,9 553,7 115,4 1,4 116,9	33 3. 39 14. 35 0. 78 0.	.00 129,94 .00 553,73 .00 95,62 .00 1,47	3.00 9 14.00 5 0.00	FY 2014 GOV REC DOLLAR 423,796 129,943 553,739 95,625	FY 2014 GOV REC FTE 11.00 3.00 14.00
10.64 3.29 13.93 0.00 0.00	DOLLAR 423,7 129,9 553,7 115,4 1,4 116,9	FTE 06 11. 13 3. 199 14. 155 0. 168 0. 169 0.	.00 423,799 .00 129,94 .00 553,739 .00 95,62 .00 1,476	FTE 11.00 3 3.00 9 14.00 5 0.00	423,796 129,943 553,739	11.00 3.00
10.64 3.29 13.93 0.00 0.00 0.00	423,7 129,9 553,7 115,4 1,4 116,9	96 11. 13 3. 19 14. 15 0. 18 0. 13 0.	.00 423,79 .00 129,94 .00 553,73 .00 95,62 .00 1,47	5 11.00 3 3.00 9 14.00 5 0.00	423,796 129,943 553,739	11.00 3.00
3.29 13.93 0.00 0.00 0.00	129,9 553,7 115,4 1,4 116,9	33 3. 39 14. 35 0. 78 0.	.00 129,94 .00 553,73 .00 95,62 .00 1,47	3.00 9 14.00 5 0.00	129,943 553,739	3.00
3.29 13.93 0.00 0.00 0.00	129,9 553,7 115,4 1,4 116,9	33 3. 39 14. 35 0. 78 0.	.00 129,94 .00 553,73 .00 95,62 .00 1,47	3.00 9 14.00 5 0.00	129,943 553,739	3.00
3.29 13.93 0.00 0.00 0.00	129,9 553,7 115,4 1,4 116,9	33 3. 39 14. 35 0. 78 0.	.00 129,94 .00 553,73 .00 95,62 .00 1,47	3.00 9 14.00 5 0.00	129,943 553,739	3.00
3.29 13.93 0.00 0.00 0.00	129,9 553,7 115,4 1,4 116,9	33 3. 39 14. 35 0. 78 0.	.00 129,94 .00 553,73 .00 95,62 .00 1,47	3.00 9 14.00 5 0.00	129,943 553,739	3.00
0.00 0.00 0.00	553,7 115,4 1,4 116,9	14. 35 0. 78 0. 13 0.	.00 553,739 .00 95,629 .00 1,476	9 14.00 5 0.00	553,739	
0.00 0.00 0.00	115,4 1,4 116,9	65 0. 78 0.	.00 95,62: .00 1,47	5 0.00	,	14.00
0.00	1,4 116,9	78 0. 13 0.	.00 1,47		95 625	
0.00	1,4 116,9	78 0. 13 0.	.00 1,47		95 625	
0.00	116,9	13 0.		0.00		0.00
	·		00 07 10		1,478	0.00
13.93	670,6		.00 97,10	3 0.00	97,103	0.00
		32 14.	.00 650,84	2 14.00	650,842	14.00
0.00		0 0.	.00 28	8 0.00	288	0.00
0.00		0 0.	.00 9	8 0.00	98	0.00
0.00		0 0.	.00 38	6 0.00	386	0.00
0.00		0.	.00 38	6 0.00	386	0.00
0.00)	0 0.	.00	0.00	3,886	0.00
0.00		0 0.	.00	0.00	1,192	0.00
0.00		0.	.00	0.00	5,078	0.00
0.00		0 0.	.00	0.00	5,078	0.00
)	0 0.	.00	0.00	3,024	0.00
0.00					3,024	0.00
0.00		0 0	.00	0.00	3,024	0.00
	0.00		0.00 0 0	0.00 0 0.00	0.00 0 0.00 0 0.00	0.00 0 0.00 0 0.00 3,024

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Report 9 - FY 2014 GOVERNOR		DECISION ITEM SUMMA						
Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	0	0.00	1,816	0.00	1,816	0.00
TOTAL - EE		0.00	0	0.00	1,816	0.00	1,816	0.00
TOTAL		0.00	0	0.00	1,816	0.00	1,816	0.00

\$670,682

14.00

\$653,044

14.00

\$661,146

14.00

13.93

\$648,864

GRAND TOTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	681,042	19.47	692,753	18.33	692,753	18.33	692,753	18.33
TOTAL - PS	681,042	19.47	692,753	18.33	692,753	18.33	692,753	18.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	161,786	0.00	114,668	0.00	93,946	0.00	93,946	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	161,786	0.00	116,146	0.00	95,424	0.00	95,424	0.00
TOTAL	842,828	19.47	808,899	18.33	788,177	18.33	788,177	18.33
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	506	0.00	506	0.00
TOTAL - PS	0	0.00	0	0.00	506	0.00	506	0.00
TOTAL	0	0.00	0	0.00	506	0.00	506	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,355	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,355	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,355	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,044	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,044	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,044	0.00

EXPENSE & EQUIPMENT

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DECISION ITEM SUMMARY

GRAND TOTAL	\$842,82	8 19.47	\$808,899	18.33	\$792,390	18.33	\$802,789	18.33
TOTAL		0.00	0	0.00	3,707	0.00	3,707	0.00
TOTAL - EE		0.00	0	0.00	3,707	0.00	3,707	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE		0.00	0	0.00	3,707	0.00	3,707	0.00
SIKESTON RO Increased Medical Care Costs - 1650003								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item Budget Object Summary	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Unit								

Report 9 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM SUMMARY Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item GOV REC GOV REC Budget Object Summary ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ** FTE **DOLLAR DOLLAR DOLLAR** FTE Fund **DOLLAR** FTE FTE **SPRINGFIELD RO** CORE PERSONAL SERVICES 859,622 23.61 927,216 24.25 927,216 24.25 927,216 24.25 GENERAL REVENUE 24.25 927.216 24.25 927,216 24.25 859,622 23.61 927,216 TOTAL - PS **EXPENSE & EQUIPMENT** 0.00 0.00 232.279 0.00 137,279 0.00 137,279 248,154 **GENERAL REVENUE** 0.00 1,478 0.00 1,478 0.00 1,478 0.00 **DEPT MENTAL HEALTH** 0 TOTAL - EE 248,154 0.00 233,757 0.00 138,757 0.00 138,757 0.00 24.25 TOTAL 1,107,776 23.61 1,160,973 1,065,973 24.25 1,065,973 24.25 Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES **GENERAL REVENUE** 0.00 0 0.00 0 0.00 699 0.00 699 0 TOTAL - PS 0.00 0 0.00 699 0.00 699 0.00 TOTAL 0.00 0 0.00 699 0.00 699 0.00 Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES **GENERAL REVENUE** 0.00 0 0 0.00 0 0.00 8,505 0.00 0 0.00 0 0 TOTAL - PS 0.00 0.00 8.505 0.00 TOTAL 0 0.00 0 0.00 0 0.00 8,505 0.00 Pay Plan Nurses - 0000015 PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 5,055 0.00 0 TOTAL - PS 0.00 0 0.00 0 0.00 5,055 0.00

Increased Medical Care Costs - 1650003

EXPENSE & EQUIPMENT

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TOTAL

0

0.00

0.00

5,055

0.00

0

0.00

Report 9 - FY 2014 GOVERNOR	RECOMME	NDS						DEC	SISION ITEM	SUMMARY
Budget Unit										
Decision Item	FY 2012	F	FY 2012	FY 2013		FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	A	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO										
Increased Medical Care Costs - 1650003										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0 _	0.00		_0 _	0.00	7,412	0.00	7,412	0.00

0

0

\$1,160,973

0.00

0.00

24.25

7,412

7,412

\$1,074,084

0.00

0.00

24.25

7,412

7,412

\$1,087,644

0.00

0.00

24.25

0

0

\$1,107,776

0.00

0.00

23.61

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TOTAL - EE

TOTAL

GRAND TOTAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,608,196	75.12	2,658,477	79.26	2,658,477	79.26	2,658,477	79.26
DEPT MENTAL HEALTH	92,401	2.58	94,166	2.00	94,166	2.00	94,166	2.00
TOTAL - PS	2,700,597	77.70	2,752,643	81.26	2,752,643	81.26	2,752,643	81.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	356,753	0.00	334,313	0.00	306,304	0.00	306,304	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	1,478	0.00
TOTAL - EE	356,753	0.00	335,791	0.00	307,782	0.00	307,782	0.00
TOTAL	3,057,350	77.70	3,088,434	81.26	3,060,425	81.26	3,060,425	81.26
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,041	0.00	2,041	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	77	0.00	77	0.00
TOTAL - PS	0	0.00	0	0.00	2,118	0.00	2,118	0.00
TOTAL	0	0.00	0	0.00	2,118	0.00	2,118	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,389	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	864	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,253	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,253	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,800	0.00
DEPT MENTAL HEALTH	0	0.00	Ö	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00		0.00	0	0.00	9,750	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,750	0.00

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Report 9 - FY 2014 GOVERNOR Budget Unit							ISION ITEM	
Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT GENERAL REVENUE	1	0.00	0	0.00	3,844	0.00	3,844	0.00
TOTAL - EE		0.00	0	0.00	3,844	0.00	3,844	0.00
TOTAL	(0.00	0	0.00	3,844	0.00	3,844	0.00
GRAND TOTAL	\$3,057,35	0 77.70	\$3,088,434	81.26	\$3,066,387	81.26	\$3,101,390	81.26

CORE DECISION ITEM

Department:	Mental Health				Budget Un	it: 74305C, 7431	0C, 74315C,	74320C, 74	325C,
Division:	Developmental	Disabilities				74330C, 7433	5C, 74340C,	74345C, 74	350C,
Core:	Regional Office	s				74355C			
1. CORE FINA	NCIAL SUMMARY	,		_					
	F	Y 2014 Budge	et Request		•••	FY 2014	Governor's	Recommer	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,864,877	434,250	0	10,299,127	P\$	9,864,877	434,250	0	10,299,127
EE	1,543,314	17,116	0	1,560,430	EE	1,543,314	17,116	0	1,560,430
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,408,191	451,366	0	11,859,557	Total	11,408,191	451,366	0	11,859,557
FTE	272.86	9.31	0.00	282.17	FTE	272.86	9.31	0.00	282.17
Est. Fringe	5,212,601	229,458	0	5,442,059	Est. Fringe	5,212,601	229,458	0	5,442,059
Note: Fringes I	budgeted in House	Bill 5 except for	or certain frin	ges	Note: Fringe	s budgeted in Ho	use Bill 5 exce	ept for certa	in fringes
budgeted direct	tly to MoDOT, High	way Patrol, ar	d Conservat	ion.	budgeted dire	ectly to MoDOT, I	Highway Patro	ol, and Cons	ervation.
Other Funds:	None.				Other Funds:	None.			
2. CORE DESC	CRIPTION							· · · · · · · · · · · · · · · · · · ·	

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

In addition to the regional office core, some regional office staff are paid for with funds in DD Community Support Staff section. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

3. PROGRAM LISTING (list programs included in this core funding)

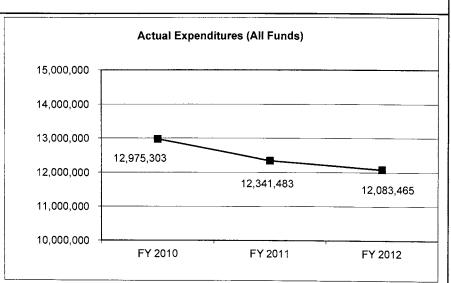
Regional Offices

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities	74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices	74355C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,173,950	13,759,653	12,450,554	12,159,557
Less Reverted (All Funds)	(1,195,954)	(1,414,792)	(355,988)	N/A
Budget Authority (All Funds)	12,977,996	12,344,861	12,094,566	N/A
Actual Expenditures (All Funds)	12,975,303	12,341,483	12,083,465	N/A
Unexpended (All Funds)	2,693	3,378	11,101	N/A
Unexpended, by Fund: General Revenue Federal Other	8 2,685 0	5 3,373 0	5 11,096 0 (1)	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2012, reduction in the appropriated amount is due to the Regional Office Consolidation.

DEPARTMENT OF MENTAL HEALTH

ALBANY RO

	Budget						_
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	PS	18.80	679,025	15,678	0	694,70	3
	EE	0.00	107,252	2,336	0	109,58	8
	Total	18.80	786,277	18,014	0	804,29	<u>1</u>
DEPARTMENT CORE REQUEST							
	PS	18.80	679,025	15,678	0	694,70	3
	EE	0.00	107,252	2,336	0	109,58	8
	Total	18.80	786,277	18,014	0	804,29	1
GOVERNOR'S RECOMMENDED	CORE						
	PS	18.80	679,025	15,678	0	694,70	3
	EE	0.00	107,252	2,336	0	109,58	8
	Total	18.80	786,277	18,014	0	804,29	1

DEPARTMENT OF MENTAL HEALTH

CENTRAL MO RO

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	27.45	836,672	48,753	0	885,42	5
	EE	0.00	86,731	1,478	0	88,20)
	Total	27.45	923,403	50,231	0	973,63	<u>.</u>
DEPARTMENT CORE REQUEST							
	P\$	27.45	836,672	48,753	0	885,42	5
	EE	0.00	86,731	1,478	0	88,20)
	Total	27.45	923,403	50,231	0	973,63	_ <u>{</u>
GOVERNOR'S RECOMMENDED	CORE						
	PS	27.45	836,672	48,753	0	885,42	5
	EE	0.00	86,731	1,478	0	88,20	9
	Total	27.45	923,403	50,231	0	973,63	1

DEPARTMENT OF MENTAL HEALTH

HANNIBAL RO

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	-						
	PS	20.73	724,707	62,502	0	787,209	
	EE	0.00	213,446	1,478	0	214,924	
	Total	20.73	938,153	63,980	0	1,002,133	
DEPARTMENT CORE ADJUSTME	ENTS						-
Core Reallocation 50 2108	EE	0.00	(72,000)	0	0	(72,000)	Core reallocation from Hannibal RO EE to support Community Program Services.
NET DEPARTMENT	CHANGES	0.00	(72,000)	0	0	(72,000)	
DEPARTMENT CORE REQUEST							
	PS	20.73	724,707	62,502	0	787,209	
	EE	0.00	141,446	1,478	0	142,924	
	Total	20.73	866,153	63,980	0	930,133	
GOVERNOR'S RECOMMENDED	CORE						-
	PS	20.73	724,707	62,502	0	787,209	
	EE	0.00	141,446	1,478	0	142,924	
	Total	20.73	866,153	63,980	0	930,133	

DEPARTMENT OF MENTAL HEALTH

JOPLIN RO

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	15.67	647,885	0	0	647,885	j
		EE	0.00	166,887	1,478	0	168,365	j
		Total	15.67	814,772	1,478	0	816,250	
DEPARTMENT CORE AD	JUSTME	ENTS						-
Core Reallocation 51	2111	EE	0.00	(12,429)	0	0	(12,429)	Core reallocation from Joplin RO EE to support Community Program Services.
NET DEPART	MENT (CHANGES	0.00	(12,429)	0	0	(12,429)	
DEPARTMENT CORE RE	QUEST							
		PS	15.67	647,885	0	0	647,885	;
		EE	0.00	154,458	1,478	0	155,936	3
		Total	15.67	802,343	1,478	0	803,821	-
GOVERNOR'S RECOMMI	ENDED (CORE	-				,	-
		PS	15.67	647,885	0	0	647,885	i
		EE	0.00	154,458	1,478	0	155,936	
		Total	15.67	802,343	1,478	0	803,821	-

DEPARTMENT OF MENTAL HEALTH

KANSAS CITY RO

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.21	1,247,733	83,208	0	1,330,941	
	EE	0.00	291,405	1,478	0	292,883	
	Total	35.21	1,539,138	84,686	0	1,623,824	
DEPARTMENT CORE ADJUSTM	ENTS						_
Core Reallocation 52 2112	EE	0.00	(52,000)	0	0	(52,000)	Core reallocation from Kansas City RO EE to support Community Program Services.
NET DEPARTMENT	CHANGES	0.00	(52,000)	0	0	(52,000)	~
DEPARTMENT CORE REQUEST							
	PS	35.21	1,247,733	83,208	0	1,330,941	
	EE	0.00	239,405	1,478	0	240,883	3
	Total	35.21	1,487,138	84,686	0	1,571,824	
GOVERNOR'S RECOMMENDED	CORE		-				-
	PS	35.21	1,247,733	83,208	0	1,330,941	
	EE	0.00	239,405	1,478	0	240,883	}
	Total	35.21	1,487,138	84,686	0	1,571,824	

DEPARTMENT OF MENTAL HEALTH

KIRKSVILLE RO

	Budget			- de-	0.11	T .4.1	
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	10.00	411,776	0	0	411,7	76
	EE	0.00	89,557	1,478	0	91,0	35
	Total	10.00	501,333	1,478	0	502,8	11
DEPARTMENT CORE REQUEST							
	PS	10.00	411,776	0	0	411,7	76
	EE	0.00	89,557	1,478	0	91,0	35
	Total	10.00	501,333	1,478	0	502,8	11
GOVERNOR'S RECOMMENDED	CORE						
	PS	10.00	411,776	0	0	411,7	76
	EE	0.00	89,557	1,478	0	91,0	35
	Total	10.00	501,333	1,478	0	502,8	11

DEPARTMENT OF MENTAL HEALTH

POPLAR BLUFF RO

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	16.47	614,837	0	0	614,83	7
	EE	0.00	91,311	1,478	0	92,78	9
	Total	16.47	706,148	1,478	0	707,62	3
DEPARTMENT CORE REQUEST							-
	PS	16.47	614,837	0	0	614,83	7
	EE	0.00	91,311	1,478	0	92,78	9
	Total	16.47	706,148	1,478	0	707,62	5
GOVERNOR'S RECOMMENDED	CORE						_
	PS	16.47	614,837	0	0	614,83°	7
	EE	0.00	91,311	1,478	0	92,78	9
	Total	16.47	706,148	1,478	0	707,62	3

DEPARTMENT OF MENTAL HEALTH

ROLLA RO

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	14.00	423,796	129,943	0	553,739)
			EE	0.00	115,465	1,478	0	116,943	3
			Total	14.00	539,261	131,421	0	670,682	
DEPARTMENT COF	RE ADJ	USTME	ENTS						
Core Reallocation	53	2116	EE	0.00	(19,840)	0	0	(19,840)	Core reallocation from Rolla RO EE to support Community Program Services.
Core Reallocation	218	7132	PS	0.00	0	0	0	()
NET DE	PARTI	MENT (CHANGES	0.00	(19,840)	0	0	(19,840)	
DEPARTMENT COF	RE REC	UEST							
			PS	14.00	423,796	129,943	0	553,739)
			EE	0.00	95,625	1,478	0	97,103	3
			Total	14.00	519,421	131,421	0	650,842	
GOVERNOR'S REC	OMME	NDED	CORE						-
			PS	14.00	423,796	129,943	0	553,739)
			EE	0.00	95,625	1,478	0	97,103	
			Total	14.00	519,421	131,421	0	650,842	2

DEPARTMENT OF MENTAL HEALTH SIKESTON RO

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.33	692,753	0	0	692,753	l .
	EE	0.00	114,668	1,478	0	116,146	;
	Total	18.33	807,421	1,478	0	808,899	
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reallocation 54 2117	EE	0.00	(20,722)	0	0	(20,722)	Core reallocation from Sikeston RO EE to support Community Program Services.
NET DEPARTMENT	CHANGES	0.00	(20,722)	0	0	(20,722)	
DEPARTMENT CORE REQUEST							
	PS	18.33	692,753	0	0	692,753	,
	EE	0.00	93,946	1,478	0	95,424	
	Total	18.33	786,699	1,478	0	788,177	, -
GOVERNOR'S RECOMMENDED	CORE						-
	PS	18.33	692,753	0	0	692,753	3
	EE	0.00	93,946	1,478	0	95,424	
	Total	18.33	786,699	1,478	0	788,177	7

DEPARTMENT OF MENTAL HEALTH

SPRINGFIELD RO

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
-	PS	24.25	927,216	0	0	927,216	3
	EE	0.00	232,279	1,478	0	233,757	,
	Total	24.25	1,159,495	1,478	0	1,160,973	3
DEPARTMENT CORE ADJUSTME	ENTS						-
Core Reallocation 55 2118	EE	0.00	(95,000)	0	0	(95,000)	Core reallocation from Springfield RO EE to support Community Program Services.
NET DEPARTMENT	CHANGES	0.00	(95,000)	0	0	(95,000)	~
DEPARTMENT CORE REQUEST							
	PS	24.25	927,216	0	0	927,216	3
	EE	0.00	137,279	1,478	0	138,757	7
	Total	24.25	1,064,495	1,478	0	1,065,973	- 3
GOVERNOR'S RECOMMENDED	CORE						_
	PS	24.25	927,216	0	0	927,216	3
	EE	0.00	137,279	1,478	0	138,757	
	Total	24.25	1,064,495	1,478	0	1,065,973	- 3

DEPARTMENT OF MENTAL HEALTH

ST LOUIS RO

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES		· · · · · · · · · · · · · · · · · · ·					
.,,	PS	81.26	2,658,477	94,166	0	2,752,643	3
	EE	0.00	334,313	1,478	0	335,791	I
	Total	81.26	2,992,790	95,644	0	3,088,434	
DEPARTMENT CORE ADJUST	MENTS						_
Core Reallocation 56 233	32 EE	0.00	(28,009)	0	0	(28,009)	Core reallocation from St. Louis RO EE to support Community Program Services.
NET DEPARTMEN	T CHANGES	0.00	(28,009)	0	0	(28,009)	
DEPARTMENT CORE REQUES	ST						
	PS	81.26	2,658,477	94,166	0	2,752,643	3
	EE	0.00	306,304	1,478	0	307,782	2
	Total	81.26	2,964,781	95,644	0	3,060,425	- 5
GOVERNOR'S RECOMMENDE	D CORE						_
	PS	81.26	2,658,477	94,166	0	2,752,643	3
	EE	0.00	306,304	1,478	0	307,782	
	Total	81.26	2,964,781	95,644	0	3,060,425	- 5

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ** DEPT REQ **GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **ALBANY RO** CORE SR OFC SUPPORT ASST (CLERICAL) 25.800 1.00 26.295 1.00 26,320 1.00 26,320 1.00 ADMIN OFFICE SUPPORT ASSISTANT 31,176 1.00 31.774 1.00 31.804 1.00 31,804 1.00 OFFICE SUPPORT ASST (KEYBRD) 87.848 3.82 85,276 3.50 103.827 4.25 103,827 4.25 SR OFC SUPPORT ASST (KEYBRD) 9,402 0.34 28,091 1.00 0 0.00 0 0.00 ACCOUNT CLERK II 76.572 3.00 79.675 3.00 79.675 3.00 79,675 3.00 REIMBURSEMENT OFFICER I 35.316 1.00 35.993 1.00 36.028 1.00 36,028 1.00 REGISTERED NURSE III 6.260 0.13 0 0.00 0 0.00 0 0.00 REGISTERED NURSE SENIOR 43.817 0.87 51.908 1.31 51,908 1.31 51.908 1.31 LICENSED PROFESSIONAL CNSLR II 45.060 1.00 45.929 1.00 45,964 1.00 45,964 1.00 QUALITY ASSURANCE SPEC MH 131.004 3.00 133,515 3.00 133,515 3.00 133,515 3.00 FISCAL & ADMINISTRATIVE MGR B2 29,623 0.50 36,000 0.50 36,000 0.50 36,000 0.50 MENTAL HEALTH MGR B2 50.454 1.00 51,421 1.00 51,466 1.00 51,466 1.00 MISCELLANEOUS TECHNICAL 9.109 0.35 12,230 0.49 21,600 0.74 21,600 0.74 SPECIAL ASST OFFICIAL & ADMSTR 72.926 1.00 76.596 1.00 76,596 1.00 76,596 1.00 **TOTAL - PS** 654,367 18.01 694,703 18.80 694,703 18.80 694,703 18.80 TRAVEL, IN-STATE 11,190 0.00 3,185 0.00 4.685 0.00 4.685 0.00 TRAVEL, OUT-OF-STATE 0 0.00 381 0.00 0 0.00 0 0.00 **FUEL & UTILITIES** 0 0.00 113 0.00 0 0.00 0 0.00 **SUPPLIES** 40,641 0.00 28,336 0.00 31,767 0.00 31,767 0.00 PROFESSIONAL DEVELOPMENT 1,480 0.00 2,280 0.00 1,480 0.00 1,480 0.00 COMMUNICATION SERV & SUPP 16,291 0.00 18,043 0.00 18.043 0.00 18.043 0.00 PROFESSIONAL SERVICES 18,075 0.00 11,339 0.00 11,339 0.00 11.339 0.00 **HOUSEKEEPING & JANITORIAL SERV** 18.629 0.00 22,194 0.00 15,000 0.00 15,000 0.00 M&R SERVICES 4.780 0.00 5.164 0.00 4,764 0.00 0.00 4,764 MOTORIZED EQUIPMENT 17,438 0.00 0 0.00 17,000 0.00 17,000 0.00 OFFICE EQUIPMENT 897 0.00 3.343 0.00 1,000 0.00 1,000 0.00 OTHER EQUIPMENT 0 0.00 2,199 0.00 999 0.00 999 0.00 PROPERTY & IMPROVEMENTS 0 0.00 2,100 0.00 0 0.00 0 0.00

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BUILDING LEASE PAYMENTS

EQUIPMENT RENTALS & LEASES

100

10,595

0.00

0.00

0

3,295

0.00

0.00

0

3,295

0.00

0.00

0

1.786

0.00

0.00

Report 10 - FY 2014 GOVERNOR F	RECOMMEN	JS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	1,073	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	132,280	0.00	109,588	0.00	109,588	0.00	109,588	0.00
GRAND TOTAL	\$786,647	18.01	\$804,291	18.80	\$804,291	18.80	\$804,291	18.80
GENERAL REVENUE	\$770,838	17.71	\$786,277	18.49	\$786,277	18.49	\$786,277	18.49
FEDERAL FUNDS	\$15,809	0.30	\$18,014	0.31	\$18,014	0.31	\$18,014	0.31
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DULLAR	FIE	DOLLAR	FIE	DULLAR	FIE	DOLLAR	F1E
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	30,147	1.00	30,147	1.00	30,147	1.00
OFFICE SUPPORT ASST (KEYBRD)	124,522	5.26	154,838	6.50	153,964	6.50	153,964	6.50
SR OFC SUPPORT ASST (KEYBRD)	96,785	3.84	76,389	3.00	101,389	3.96	101,389	3.96
ACCOUNT CLERK!	3,562	0.17	22,100	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	116,964	4.66	103,355	4.00	102,877	4.00	102,877	4.00
ACCOUNTANT I	85,043	2.87	91,505	3.00	90,505	3.00	90,505	3.00
ACCOUNTANT II	17,322	0.50	0	0.00	36,673	1.00	36,673	1.00
TRAINING TECH!	25,811	0.67	39,748	1.00	37,348	1.00	37,348	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,887	0.50	28,887	0.50	28,887	0.50
REIMBURSEMENT OFFICER I	29,580	1.00	31,174	1.00	30,174	1.00	30,174	1.00
PERSONNEL CLERK	35,316	1.00	35,993	1.00	35,993	1.00	35,993	1.00
REGISTERED NURSE III	5,898	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	41,286	0.88	48,753	1.00	48,753	1.00	48,753	1.00
LICENSED BEHAVIOR ANALYST	243	0.00	0	0.00	0	0.00	0	0.00
CASE MGR I DD	1,026	0.03	0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,831	0.10	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	4,577	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	50,064	1.00	51,024	1.00	51,024	1.00	51,024	1.00
MENTAL HEALTH MGR B2	40,188	0.78	55,985	1.00	52,535	1.00	52,535	1.00
TYPIST	0	0.00	12,230	0.46	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,813	0.42	12,230	0.49	12,230	0.49	12,230	0.49
MISCELLANEOUS PROFESSIONAL	0	0.00	18,141	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	823,681	25.94	885,425	27.45	885,425	27.45	885,425	27.45
TRAVEL, IN-STATE	4,379	0.00	5,075	0.00	5,075	0.00	5,075	0.00
TRAVEL, OUT-OF-STATE	480	0.00	190	0.00	190	0.00	190	0.00
SUPPLIES	22,328	0.00	14,442	0.00	14,442	0.00	14,442	0.00
PROFESSIONAL DEVELOPMENT	1,345	0.00	4,177	0.00	2,177	0.00	2,177	0.00
COMMUNICATION SERV & SUPP	15,393	0.00	17,533	0.00	15,533	0.00	15,533	0.00
PROFESSIONAL SERVICES	42,456	0.00	7,976	0.00	7,976	0.00	7,976	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	4,314	0.00	1,314	0.00	1,314	0.00
M&R SERVICES	3,996	0.00	20,795	0.00	15,939	0.00	15,939	0.00

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Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS				D	ECISION IT	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
MOTORIZED EQUIPMENT	12,500	0.00	0	0.00	12,500	0.00	12,500	0.00
OFFICE EQUIPMENT	0	0.00	2,099	0.00	2,099	0.00	2,099	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	456	0.00	4,100	0.00	456	0.00	456	0.00
MISCELLANEOUS EXPENSES	6,787	0.00	3,910	0.00	6,910	0.00	6,910	0.00
TOTAL - EE	111,370	0.00	88,209	0.00	88,209	0.00	88,209	0.00
GRAND TOTAL	\$935,051	25.94	\$973,634	27.45	\$973,634	27.45	\$973,634	27.45
GENERAL REVENUE	\$887,867	24.93	\$923,403	26.45	\$923,403	26.45	\$923,403	26.45
FEDERAL FUNDS	\$47,184	1.01	\$50,231	1.00	\$50,231	1.00	\$50,231	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE HANNIBAL RO CORE SR OFC SUPPORT ASST (CLERICAL) 27.002 0 0.00 0 0.00 1.00 0.00 0 ADMIN OFFICE SUPPORT ASSISTANT 34,032 1.00 34,679 1.00 34,679 1.00 34.679 1.00 50,760 2.00 2.00 2.00 OFFICE SUPPORT ASST (KEYBRD) 51,555 2.00 51,555 51,555 SR OFC SUPPORT ASST (KEYBRD) 108.528 4.00 138,537 5.00 138,537 5.00 138.537 5.00 1.00 ACCOUNT CLERK II 27,132 1.00 27.649 1.00 27.649 1.00 27.649 ACCOUNTANT I 70.632 2.00 72,623 2.00 72,623 2.00 72,623 2.00 TRAINING TECH II 39,405 1.00 38,701 1.00 0 0.00 0 0.00 ASST CENTER DIR ADMIN 28,344 0.50 29,121 0.50 29,121 0.50 29,121 0.50 REIMBURSEMENT OFFICER I 0 0.00 15.463 0.70 23,463 1.00 23,463 1.00 CUSTODIAL WORKER I 0 0.00 23,506 1.00 15,506 0.70 15,506 0.70 REGISTERED NURSE III 6,138 0.13 0 0.00 0.00 0 0 0.00 REGISTERED NURSE IV 7,703 ٥ 0.12 0.00 41.986 1.00 41,986 1.00 REGISTERED NURSE SENIOR 25,534 0.52 99,908 2.00 99.908 2.00 99.908 2.00 **REGISTERED NURSE - CLIN OPERS** 56,238 0.88 62,502 1.00 62,502 1.00 62.502 1.00 HABILITATION SPECIALIST I 20.972 0.58 0 0.00 O 0.00 0.00 0 HABILITATION SPECIALIST II 1,498 0.04 0 0.00 0 0.00 0 0.00 QUALITY ASSURANCE SPEC MH 44,220 1.00 45.068 1.00 41.783 1.00 41,783 1.00 MENTAL HEALTH MGR B1 0 0.00 1.638 0.03 1,638 0.03 1,638 0.03 MENTAL HEALTH MGR B2 61.619 1.00 62,800 1.00 62,800 1.00 62,800 1.00 MISCELLANEOUS TECHNICAL 8,460 0.31 10,533 0.50 10,533 0.50 10,533 0.50 SPECIAL ASST OFFICIAL & ADMSTR 72,926 1.00 72.926 1.00 72,926 1.00 72,926 1.00 **TOTAL - PS** 691,143 18.08 787,209 20.73 787.209 20.73 787,209 20.73 TRAVEL, IN-STATE 7,255 0.00 3.373 0.00 3,373 0.00 3,373 0.00 TRAVEL, OUT-OF-STATE O 0.00 380 0.00 380 0.00 380 0.00 **FUEL & UTILITIES** 0 0.00 100 0.00 100 0.00 100 0.00 **SUPPLIES** 44,022 0.00 41,173 0.00 44.173 0.00 44,173 0.00 PROFESSIONAL DEVELOPMENT 2,173 0.00 2.660 0.00 2.660 0.00 2,660 0.00 **COMMUNICATION SERV & SUPP** 13.758 0.00 15,456 0.00 15,456 0.00 15.456 0.00 PROFESSIONAL SERVICES 156,270 0.00 109.565 0.00 16,565 0.00 16,565 0.00 HOUSEKEEPING & JANITORIAL SERV 15,538 0.00 13,207 0.00 16,207 0.00 0.00 16,207 M&R SERVICES 12,072 8,573 0.00 0.00 12.573 0.00 12,573 0.00 MOTORIZED EQUIPMENT 0 0.00 0 0.00 20,000 0.00 20,000 0.00

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Report 10 - FY 2014 GOVERNOR F	RECOMMEN	DS					ECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	UAL BUDGET B	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
CORE								
OFFICE EQUIPMENT	716	0.00	4,639	0.00	3,639	0.00	3,639	0.00
OTHER EQUIPMENT	0	0.00	2,098	0.00	2,098	0.00	2,098	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	375	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,116	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	787	0.00	10,100	0.00	2,100	0.00	2,100	0.00
TOTAL - EE	254,082	0.00	214,924	0.00	142,924	0.00	142,924	0.00
GRAND TOTAL	\$945,225	18.08	\$1,002,133	20.73	\$930,133	20.73	\$930,133	20.73
GENERAL REVENUE	\$883,898	17.03	\$938,153	19.73	\$866,153	19.73	\$866,153	19.73
FEDERAL FUNDS	\$61,327	1.05	\$63,980	1.00	\$63,980	1.00	\$63,980	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2014 FY 2014 FY 2014 FY 2012 FY 2013 FY 2013 FY 2014 **ACTUAL GOV REC GOV REC Decision Item ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR** FTE **DOLLAR** FTE **Budget Object Class DOLLAR** FTE **DOLLAR** FTE **JOPLIN RO** CORE 2.00 63,633 2.00 63,633 2.00 ADMIN OFFICE SUPPORT ASSISTANT 62,436 2.00 63,633 1.00 23,115 1.00 OFFICE SUPPORT ASST (KEYBRD) 22,680 1.00 23,115 1.00 23,115 2.00 58,733 2.00 58,733 2.00 ACCOUNT CLERK II 57.957 2.07 58,733 ACCOUNTANT I 29,430 0.83 35,993 1.00 35.993 1.00 35,993 1.00 0.00 0 0.00 RESEARCH ANAL I 20.953 0.71 0 0.00 0 35,308 RESEARCH ANAL II 10,105 0.29 35,308 0.53 35.308 0.53 0.53 0 0.00 0 0.00 TRAINING TECH I 1,526 0.04 0 0.00 TRAINING TECH II 37,088 0.96 39.442 1.00 39,442 1.00 39,442 1.00 28,887 0.50 28,887 0.50 28,887 0.50 ASST CENTER DIR ADMIN 33.068 0.58 0 CUSTODIAL WORKER II 1,583 0.07 0 0.00 0 0.00 0.00 0 ٥ REGISTERED NURSE III 9,134 0.19 0 0.00 0.00 0.00 REGISTERED NURSE SENIOR 63,935 1.31 75,080 1.50 75.080 1,50 75.080 1.50 BEHAVIOR INTERVENTION TECH DD 56,905 2.00 57,187 2.00 57,187 2.00 57,187 2.00 QUALITY ASSURANCE SPEC MH 85.716 2.00 87,359 2.00 87,359 2.00 87,359 2.00 MENTAL HEALTH MGR B2 56,146 57.222 1.00 1.00 57,222 1.00 57,222 1.00 MISCELLANEOUS TECHNICAL 5,756 0.22 13,000 0.14 13,000 0.14 13,000 0.14 SPECIAL ASST OFFICIAL & ADMSTR 72,926 1.00 72,926 1.00 72,926 1.00 72,926 1.00 **TOTAL - PS** 627,344 16.27 647.885 15.67 647,885 15.67 647,885 15.67 TRAVEL, IN-STATE 11,396 0.00 5,357 0.00 10,357 0.00 10.357 0.00 TRAVEL. OUT-OF-STATE 0 0.00 100 0.00 100 0.00 100 0.00 **SUPPLIES** 48,428 0.00 36,168 0.00 43.668 0.00 43,668 0.00 PROFESSIONAL DEVELOPMENT 0.00 501 556 0.00 556 0.00 556 0.00 COMMUNICATION SERV & SUPP 18,388 0.00 14.596 0.00 14,596 0.00 14,596 0.00 PROFESSIONAL SERVICES 81,751 0.00 102,058 0.00 57,129 0.00 57,129 0.00 HOUSEKEEPING & JANITORIAL SERV 2,515 0.00 2,415 0.00 2.415 0.00 2,415 0.00 M&R SERVICES 3,418 0.00 1,701 0.00 1,701 0.00 1.701 0.00 MOTORIZED EQUIPMENT 0 200 0.00 0.00 200 0.00 200 0.00 OFFICE EQUIPMENT n 0.00 153 0.00 153 0.00 153 0.00 OTHER EQUIPMENT 409 0.00 1,236 0.00 1.236 0.00 1,236 0.00 PROPERTY & IMPROVEMENTS 0 200 0.00 0.00 200 0.00 200 0.00 **BUILDING LEASE PAYMENTS** 0 0.00 200 0.00 200 0.00 200 0.00 425 425 **EQUIPMENT RENTALS & LEASES** 1,128 0.00 425 0.00 0.00 0.00

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Report 10 - FY 2014 GOVERNOR F	RECOMMEN	OS					DECISION ITE	EM DETAIL	
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOPLIN RO									
CORE									
MISCELLANEOUS EXPENSES	57,763	0.00	3,000	0.00	23,000	0.00	23,000	0.00	
TOTAL - EE	225,697	0.00	168,365	0.00	155,936	0.00	155,936	0.00	
GRAND TOTAL	\$853,041	16.27	\$816,250	15.67	\$803,821	15.67	\$803,821	15.67	
GENERAL REVENUE	\$853,041	16.27	\$814,772	15.67	\$802,343	15.67	\$802,343	15.67	
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00	\$1,478	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2014 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE DOLLAR FTE **DOLLAR** FTE **KANSAS CITY RO** CORE 33,516 1.00 ADMIN OFFICE SUPPORT ASSISTANT 32.856 1.00 33.486 1.00 33,516 1.00 OFFICE SUPPORT ASST (KEYBRD) 199.044 8.97 203,226 7.00 239,565 8.22 239,565 8.22 2.00 2.00 SR OFC SUPPORT ASST (KEYBRD) 52.392 2.00 53,396 2.00 53,448 53,448 ACCOUNT CLERK I 19.057 0.89 21,782 1.00 21,804 1.00 21.804 1.00 6.00 ACCOUNTANT I 173.619 5.86 180,882 6.00 181.008 6.00 181.008 ACCOUNTANT II 73.328 1.89 78.884 2.00 78,960 2.00 78.960 2.00 PERSONNEL ANAL I 22.848 0.71 0 0.00 32,904 1.00 32.904 1.00 REIMBURSEMENT OFFICER I 25,121 0.88 29,144 1.00 29,172 1.00 29.172 1.00 36.024 REIMBURSEMENT OFFICER II 35.316 1.00 35.993 1.00 36.024 1.00 1.00 PERSONNEL CLERK 8.470 0.29 29.597 1.00 0 0.00 ٥ 0.00 12,520 0.26 0.00 0.00 REGISTERED NURSE III 0 0 ۵ 0.00 REGISTERED NURSE SENIOR 87.634 1.76 102,066 2.00 102,102 2.00 102,102 2.00 BEHAVIOR INTERVENTION TECH DD 25.086 0.79 32,178 1.00 32,178 1.00 32,178 1.00 ASSOC PSYCHOLOGIST II 46.248 1.00 47.134 1.00 1.00 47.172 47,172 1.00 LICENSED PROFESSIONAL CNSLR II 85,272 2.00 86,906 2.00 86.976 2.00 86.976 2.00 QUALITY ASSURANCE SPEC MH 63,792 1.49 118,704 2.22 118,704 2.00 118,704 2.00 CLIN CASEWORK PRACTITIONER II 39.469 1.00 40,224 1.00 0 0.00 0 0.00 FISCAL & ADMINISTRATIVE MGR B2 29,623 0.50 30.086 0.50 0.50 30,111 30,111 0.50 MENTAL HEALTH MGR B1 37.000 0.70 53,812 1.00 53,856 1.00 53.856 1.00 MENTAL HEALTH MGR B2 62,232 1.00 63,425 1.00 63,425 1.00 63,425 1.00 **ACCOUNTANT** 440 0.01 0 0.00 0 0.00 0 0.00 MISCELLANEOUS TECHNICAL 8,419 0.32 12.230 0.49 12,230 0.49 12.230 0.49 SPECIAL ASST OFFICIAL & ADMSTR 127,785 1.62 77.786 1.00 77,786 1.00 77,786 1.00 **TOTAL - PS** 1,267,571 35.94 1,330,941 35.21 1,330,941 35.21 1,330,941 35.21 TRAVEL, IN-STATE 9,804 0.00 16,324 0.00 30,000 0.00 30,000 0.00 TRAVEL, OUT-OF-STATE ٥ 0.00 761 0.00 0 0.00 0 0.00 **FUEL & UTILITIES** 335 0.00 51 0.00 51 0.00 51 0.00 **SUPPLIES** 74.159 0.00 56.938 0.00 56,938 0.00 56.938 0.00 PROFESSIONAL DEVELOPMENT 0 0.00 1.521 0.00 1,521 0.00 1,521 0.00 **COMMUNICATION SERV & SUPP** 34.123 0.00 50,481 0.00 0.00 66,691 66,691 0.00 PROFESSIONAL SERVICES 182.455 0.00 70.419 0.00 18,419 0.00 18.419 0.00 **HOUSEKEEPING & JANITORIAL SERV** 25.916 0.00 40,001 0.00 30.001 0.00 30,001 0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
M&R SERVICES	9,703	0.00	13,683	0.00	7,558	0.00	7,558	0.00
OFFICE EQUIPMENT	0	0.00	11,831	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	100	0.00	10,999	0.00	1,999	0.00	1,999	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	6,667	0.00	14,970	0.00	14,970	0.00	14,970	0.00
MISCELLANEOUS EXPENSES	26,048	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	369,310	0.00	292,883	0.00	240,883	0.00	240,883	0.00
GRAND TOTAL	\$1,636,881	35.94	\$1,623,824	35.21	\$1,571,824	35.21	\$1,571,824	35.21
GENERAL REVENUE	\$1,558,271	34.04	\$1,539,138	33.21	\$1,487,138	33.21	\$1,487,138	33.21
FEDERAL FUNDS	\$78,610	1.90	\$84,686	2.00	\$84,686	2.00	\$84,686	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO	····					<u> </u>		
CORE								
OFFICE SUPPORT ASST (STENO)	50,450	1.85	55,982	2.00	55,982	2.00	55,982	2.00
SR OFC SUPPORT ASST (STENO)	32,204	1.00	33,194	1.00	33,194	1.00	33,194	1.00
OFFICE SUPPORT ASST (KEYBRD)	365	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	34,032	1.00	32,945	1.00	64,719	2.00	64,719	2.00
TRAINING TECH I	29,641	0.77	39,496	1.00	39,496	1.00	39,496	1.00
ASST CENTER DIR ADMIN	28,344	0.50	28,917	0.50	28,917	0.50	28,917	0.50
REIMBURSEMENT OFFICER I	34,730	1.11	31,774	1.00	0	0.00	0	0.00
REGISTERED NURSE III	5,748	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,289	0.88	46,860	1.00	46,860	1.00	46,860	1.00
MENTAL HEALTH MGR B2	54,106	1.00	55,777	1.00	55,777	1.00	55,777	1.00
MISCELLANEOUS TECHNICAL	9,818	0.36	13,759	0.50	13,759	0.50	13,759	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	392,799	9.61	411,776	10.00	411,776	10.00	411,776	10.00
TRAVEL, IN-STATE	4,748	0.00	3,646	0.00	3,646	0.00	3,646	0.00
TRAVEL, OUT-OF-STATE	0	0.00	138	0.00	138	0.00	138	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	134	0.00
SUPPLIES	17,815	0.00	21,563	0.00	18,563	0.00	18,563	0.00
PROFESSIONAL DEVELOPMENT	494	0.00	996	0.00	996	0.00	996	0.00
COMMUNICATION SERV & SUPP	9,753	0.00	5,672	0.00	9,672	0.00	9,672	0.00
PROFESSIONAL SERVICES	93,177	0.00	36,131	0.00	19,131	0.00	19,131	0.00
HOUSEKEEPING & JANITORIAL SERV	13,441	0.00	10,594	0.00	10,594	0.00	10,594	0.00
M&R SERVICES	4,284	0.00	5,837	0.00	5,837	0.00	5,837	0.00
MOTORIZED EQUIPMENT	18,070	0.00	0	0.00	19,000	0.00	19,000	0.00
OFFICE EQUIPMENT	0	0.00	2,889	0.00	889	0.00	889	0.00
OTHER EQUIPMENT	0	0.00	1,302	0.00	1,302	0.00	1,302	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	247	0.00	247	0.00
BUILDING LEASE PAYMENTS	25	0.00	207	0.00	207	0.00	207	0.00

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EQUIPMENT RENTALS & LEASES

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0.00

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0.00

406

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2,097

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Report 10 - FY 2014 GOVERNOR F	RECOMMENI	DS		_			DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
CORE								
MISCELLANEOUS EXPENSES	255	0.00	673	0.00	273	0.00	273	0.00
TOTAL - EE	164,159	0.00	91,035	0.00	91,035	0.00	91,035	0.00
GRAND TOTAL	\$556,958	9.61	\$502,811	10.00	\$502,811	10.00	\$502,811	10.00
GENERAL REVENUE	\$556,958	9.61	\$501,333	10.00	\$501,333	10.00	\$501,333	10.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00	\$1,478	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO					· · · · · · · · · · · · · · · · · · ·			
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,347	1.75	51,195	1.75	51,195	1.75	51,195	1.75
OFFICE SUPPORT ASST (KEYBRD)	53,738	2.46	56,013	1.87	56,013	1.87	56,013	1.87
ACCOUNTANT I	29,580	1.00	30,135	1.00	30,135	1.00	30,135	1.00
REIMBURSEMENT OFFICER I	43,116	1.50	43,942	1.50	43,942	1.50	43,942	1.50
PERSONNEL CLERK	13,602	0.50	13,863	0.50	13,863	0.50	13,863	0.50
REGISTERED NURSE III	6,395	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	44,762	0.88	52,136	1.00	52,136	1.00	52,136	1.00
BEHAVIOR INTERVENTION TECH DD	83,825	3.04	84,436	3.00	84,436	3.00	84,436	3.00
DEV DIS COMMUNITY PROG COORD	4,746	0.13	0	0.00	35,993	1.00	35,993	1.00
QUALITY ASSURANCE SPEC MH	86,688	2.00	88,350	2.00	88,350	2.00	88,350	2.00
CLIN CASEWORK PRACTITIONER II	29,430	0.83	35,993	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,256	0.35	21,134	0.35	21,134	0.35	21,134	0.35
MENTAL HEALTH MGR B2	50,454	1.00	51,421	1.00	51,421	1.00	51,421	1.00
MISCELLANEOUS TECHNICAL	11,725	0.45	13,147	0.50	13,147	0.50	13,147	0.50
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	602,736	17.02	614,837	16.47	614,837	16.47	614,837	16.47
TRAVEL, IN-STATE	6,040	0.00	3,065	0.00	5,615	0.00	5,615	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	95	0.00	95	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	37,305	0.00	37,771	0.00	37,771	0.00	37,771	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	1,660	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	29,559	0.00	23,480	0.00	24,740	0.00	24,740	0.00
PROFESSIONAL SERVICES	18,049	0.00	7,883	0.00	7,883	0.00	7,883	0.00
HOUSEKEEPING & JANITORIAL SERV	12,939	0.00	6,103	0.00	7,703	0.00	7,703	0.00
M&R SERVICES	4,429	0.00	6,000	0.00	4,400	0.00	4,400	0.00
OFFICE EQUIPMENT	828	0.00	2,500	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	2,888	0.00	1,888	0.00	1,888	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	576	0.00	544	0.00	544	0.00	544	0.00

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Report 10 - FY 2014 GOVERNOR F	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	PECISION ITE	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO	· · · · · · · · · · · · · · · · · · ·							
CORE								
MISCELLANEOUS EXPENSES	339	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	110,139	0.00	92,789	0.00	92,789	0.00	92,789	0.00
GRAND TOTAL	\$712,875	17.02	\$707,626	16.47	\$707,626	16.47	\$707,626	16.47
GENERAL REVENUE	\$712,875	17.02	\$706,148	16.47	\$706,148	16.47	\$706,148	16.47
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00	\$1,478	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR** FTE **Budget Object Class ROLLA RO** CORE ADMIN OFFICE SUPPORT ASSISTANT 21.692 0.71 0 0.00 31,236 1.00 31,236 1.00 48.896 2.00 2.04 2.00 48.896 2.00 OFFICE SUPPORT ASST (KEYBRD) 48.888 48.896 30,860 1.23 53,812 2.00 25,068 1.00 25,068 1.00 SR OFC SUPPORT ASST (KEYBRD) 0 0.00 0 0.00 ACCOUNT CLERK II 1.672 0.07 0 0.00 40.767 40,224 1.00 40,224 1.00 40,224 1.00 ACCOUNTANT I 1.04 28,887 0.50 28,887 0.50 28.887 0.50 ASST CENTER DIR ADMIN 28.344 0.50 36,641 1.00 REIMBURSEMENT OFFICER 1 35,537 0.99 36,641 1.00 36,641 1.00 0.90 24.560 24,560 1.00 **CUSTODIAL WORKER!** 20.183 0.96 22.014 1.00 0 0.00 0 0.00 0 0.00 REGISTERED NURSE III 11,796 0.25 REGISTERED NURSE SENIOR 71,299 1.53 97,383 2.00 105,383 2.00 105,383 2.00 BEHAVIOR INTERVENTION TECH DD 37.679 1.17 43.310 1.10 31,764 1.00 31,764 1.00 QUALITY ASSURANCE SPEC MH 38,781 1.00 41.753 1.00 40,261 1.00 40,261 1.00 MENTAL HEALTH MGR B2 53,583 1.00 55.827 1.00 55,827 1.00 55.827 1.00 MISCELLANEOUS TECHNICAL 11,400 0.44 11,924 0.50 11,924 0.50 11,924 0.50 SPECIAL ASST OFFICIAL & ADMSTR 72,926 1.00 73,068 1.00 73.068 1.00 73.068 1.00 TOTAL - PS 525,407 13.93 553,739 14.00 553,739 14.00 553.739 14.00 TRAVEL, IN-STATE 3.040 0.00 1.710 0.00 1,710 0.00 1,710 0.00 TRAVEL, OUT-OF-STATE 453 0.00 475 0.00 475 0.00 475 0.00 **FUEL & UTILITIES** 0 0.00 500 0.00 500 0.00 500 0.00 **SUPPLIES** 28.797 0.00 37,230 0.00 17,390 0.00 17.390 0.00 PROFESSIONAL DEVELOPMENT 1,228 0.00 3.572 0.00 3,572 0.00 3,572 0.00 **COMMUNICATION SERV & SUPP** 24,937 0.00 45.680 0.00 25.380 0.00 25,380 0.00 PROFESSIONAL SERVICES 40.666 0.00 5,717 0.00 26,017 0.00 26,017 0.00 **HOUSEKEEPING & JANITORIAL SERV** 2,056 0.00 3,298 0.00 3.298 0.00 3.298 0.00 M&R SERVICES 4,520 0.00 6,869 0.00 6,869 0.00 6.869 0.00 MOTORIZED EQUIPMENT 12,700 0.00 0 0.00 0 0.00 0 0.00 OFFICE EQUIPMENT 3.311 0.00 4,686 0.00 4.686 0.00 4,686 0.00

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OTHER EQUIPMENT

PROPERTY & IMPROVEMENTS

EQUIPMENT RENTALS & LEASES

BUILDING LEASE PAYMENTS

3,706

1,049

1,451

500

0.00

0.00

0.00

0.00

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Report 10 - FY 201	<u> 14 GOVERNOR R</u>	ECOMMENI	DS					DECISION ITE	EM DETAIL
Budget Unit		FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO									
CORE									
MISCELLANEOUS EXF	PENSES	1,149	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	<u></u>	123,457	0.00	116,943	0.00	97,103	0.00	97,103	0.00
GRAND TOTAL		\$648,864	13.93	\$670,682	14.00	\$650,842	14.00	\$650,842	14.00
-	GENERAL REVENUE	\$528,143	10.64	\$539,261	11.00	\$519,421	11.00	\$519,421	11.00

\$131,421

\$0

3.00

0.00

\$131,421

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0.00

\$120,721

\$0

FEDERAL FUNDS

OTHER FUNDS

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL** FY 2012 **Budget Unit** FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item** ACTUAL **ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE SIKESTON RO CORE ADMIN OFFICE SUPPORT ASSISTANT 7,524 0.25 7,668 0.25 7,668 0.25 7,668 0.25 OFFICE SUPPORT ASST (KEYBRD) 55,500 2.50 34,158 1.53 34,158 1.53 34,158 1.53 77,509 77,509 77,509 SR OFC SUPPORT ASST (KEYBRD) 75,996 2.75 1.95 1.95 1.95 ACCOUNT CLERK II 36,492 1.50 37,571 1.50 37,571 1.50 37,571 1.50 ACCOUNTANT I 61,296 2.00 62,471 2.00 62,471 2.00 62.471 2.00 ACCOUNTANT II 29.753 0.70 30,323 0.70 30,323 0.70 30.323 0.70 REIMBURSEMENT OFFICER I 28.596 1.00 29.144 1.00 29.144 1.00 29.144 1.00 PERSONNEL CLERK 15.858 0.50 16,162 0.50 16.162 0.50 16.162 0.50 **CUSTODIAL WORKER II** 15.922 0.77 21,121 1.00 21,121 1.00 21,121 1.00 REGISTERED NURSE III 12,789 0.25 0 0.00 ۵ 0.00 0 0.00 REGISTERED NURSE SENIOR 83,129 1.62 104,273 2.00 104.273 2.00 104,273 2.00 QUALITY ASSURANCE SPEC MH 73.029 1.83 81.195 2.00 81,195 2.00 81,195 2.00 FISCAL & ADMINISTRATIVE MGR B2 21,256 0.35 21,134 0.35 21,134 0.35 21,134 0.35 50,454 MENTAL HEALTH MGR B2 1.00 51,420 1.00 51,420 1.00 51,420 1.00 PROGRAM SPECIALIST 14,376 0.45 16,649 0.50 16,649 0.50 16,649 0.50 MISCELLANEOUS TECHNICAL 26,000 1.00 26,498 1.00 26,498 1.00 26,498 1.00 MISCELLANEOUS PROFESSIONAL 0 0.00 2,385 0.05 2,385 0.05 2.385 0.05 SPECIAL ASST OFFICIAL & ADMSTR 73,072 1.00 73,072 1.00 73,072 1.00 73,072 1.00 **TOTAL - PS** 681,042 19.47 692,753 18.33 692,753 18.33 692,753 18.33 TRAVEL, IN-STATE 12.870 0.00 7,915 0.00 11.915 0.00 11,915 0.00 TRAVEL, OUT-OF-STATE ٥ 0.00 152 0.00 152 0.00 152 0.00 **FUEL & UTILITIES** n 0.00 201 0.00 201 0.00 201 0.00 **SUPPLIES** 32.621 0.00 33.737 0.00 24,015 0.00 24,015 0.00 PROFESSIONAL DEVELOPMENT n 0.00 2,033 0.00 2.033 0.00 2,033 0.00 **COMMUNICATION SERV & SUPP** 21,201 0.00 25,480 0.00 22,480 0.00 22,480 0.00 PROFESSIONAL SERVICES 79,155 0.00 16,747 0.00 12.747 0.00 12,747 0.00 HOUSEKEEPING & JANITORIAL SERV 3,181 0.00 5,668 0.00 5.668 0.00 5,668 0.00 M&R SERVICES 9,882 0.00 10.000 0.00 4.000 0.00 4,000 0.00 OFFICE EQUIPMENT 214 0.00 5.790 0.00 5,790 0.00 5,790 0.00 OTHER EQUIPMENT 1,729 0.00 4.998 0.00 2,998 0.00 2.998 0.00 PROPERTY & IMPROVEMENTS 0 0.00 500 0.00 500 0.00 500 0.00 **BUILDING LEASE PAYMENTS** 0 0.00 300 0.00 300 0.00 300 0.00

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Report 10 - FY 2014 GOVERNO	R RECOMMENI	DS					DECISION ITI	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO					,			
CORE								
EQUIPMENT RENTALS & LEASES	664	0.00	2,225	0.00	2,225	0.00	2,225	0.00

CORE								
EQUIPMENT RENTALS & LEASES	664	0.00	2,225	0.00	2,225	0.00	2,225 400	0.00 0.00
MISCELLANEOUS EXPENSES	269	0.00	400	0.00	400	0.00		
TOTAL - EE	161,786	0.00	116,146	0.00	95,424	0.00	95,424	0.00
GRAND TOTAL	\$842,828	19.47	\$808,899	18.33	\$788,177	18.33	\$788,177	18.33
GENERAL REVENUE	\$842,828	19.47	\$807,421	18.33	\$786,699	18.33	\$786,699	18.33
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00	\$1,478	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **ACTUAL ACTUAL Decision Item** BUDGET BUDGET DEPT REQ **DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR FTE DOLLAR** FTE **SPRINGFIELD RO** CORE OFFICE SUPPORT ASST (CLERICAL) 37.860 1.50 38,586 1.25 38,586 1.25 38.586 1.25 ADMIN OFFICE SUPPORT ASSISTANT 32.856 1.00 33,486 1.00 33,486 1.00 33,486 1.00 OFFICE SUPPORT ASST (KEYBRD) 99.108 4.00 112,626 3.75 112,626 3.75 112.626 3.75 ACCOUNT CLERK II 52.626 1.97 54,888 2.00 54.888 2.00 54.888 2.00 ACCOUNTANT I 58.363 1.65 71.986 2.00 71.986 2.00 71.986 2 00 ACCOUNTANT II 37,340 0.96 39,442 1.00 39.442 1.00 39,442 1.00 TRAINING TECH II 36,120 0.83 44.175 1.00 44,175 1.00 44,175 1.00 ASST CENTER DIR ADMIN 33.068 0.58 28,887 0.50 28,887 0.50 28,887 0.50 **HEALTH INFORMATION TECH II** 1.00 29,040 29.597 1.00 29.597 1.00 29,597 1.00 REIMBURSEMENT OFFICER I 30,096 1.00 30,673 1.00 30.673 1.00 30,673 1.00 PERSONNEL CLERK 0.00 0 30,673 1.00 30,673 1.00 30.673 1.00 **CUSTODIAL WORKER II** 23,064 1.00 23,506 1.00 23,506 1.00 23,506 1.00 REGISTERED NURSE III 9.209 0.19 0.00 0 0 0.00 0 0.00 REGISTERED NURSE 2,090 0.05 O 0.00 n 0.00 0 0.00 REGISTERED NURSE SENIOR 71.351 1.44 75,080 1.50 116,063 2.50 116,063 2.50 BEHAVIOR INTERVENTION TECH DD 0.17 4,522 0.00 0 n 0.00 0 0.00 HABILITATION SPECIALIST I 16,284 0.54 30,147 1.00 30,147 1.00 30.147 1.00 LICENSED PROFESSIONAL CNSLR II 44.220 1.00 45,068 1.00 0 0.00 0 0.00 DEV DIS COMMUNITY WORKER II 1,498 0.04 0.00 0 45,068 1.00 45,068 1.00 **DEV DIS COMMUNITY SPECIALIST** 10,367 0.25 0 0.00 0 0.00 0 0.00 QUALITY ASSURANCE SPEC MH 28,484 0.71 40.983 1.00 0.00 0 0.00 **MENTAL HEALTH MGR B2** 109,146 2.00 111,238 2.00 111,238 2.00 111,238 2.00 MISCELLANEOUS TECHNICAL 11.356 0.44 13,249 0.25 13,249 0.25 13,249 0.25 SPECIAL ASST OFFICIAL & ADMSTR 72,926 1.00 72,926 1.00 72,926 1.00 72.926 1.00 UCP PENDING CLASSIFICATION - 1 8,628 0.29 0.00 0.00 0.00 **TOTAL - PS** 859.622 23.61 927,216 24.25 927,216 24.25 927,216 24.25 TRAVEL, IN-STATE 8.755 0.00 3,897 0.00 10,897 0.00 10,897 0.00 TRAVEL. OUT-OF-STATE 0 0.00 193 0.00 193 0.00 193 0.00 SUPPLIES 51,177 0.00 67,554 67.554 0.00 67,554 0.00 0.00 PROFESSIONAL DEVELOPMENT 0.00 1.698 284 0.00 2.084 0.00 2,084 0.00 **COMMUNICATION SERV & SUPP** 18,203 0.00 0.00 30.804 30,804 0.00 30,804 0.00 PROFESSIONAL SERVICES 157,808 0.00 115.292 0.00 11,492 0.00 11,492 0.00

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Report 10 - FY 2014 GOVERNOR R	D	ECISION ITE	EM DETAIL					
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO				_				
CORE								
HOUSEKEEPING & JANITORIAL SERV	2,371	0.00	3,714	0.00	3,714	0.00	3,714	0.00
M&R SERVICES	4,065	0.00	7,002	0.00	7,002	0.00	7,002	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	2,672	0.00	852	0.00	852	0.00	852	0.00
OTHER EQUIPMENT	130	0.00	1,116	0.00	1,116	0.00	1,116	0.00
EQUIPMENT RENTALS & LEASES	1,214	0.00	2,649	0.00	2,649	0.00	2,649	0.00
MISCELLANEOUS EXPENSES	61	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	248,154	0.00	233,757	0.00	138,757	0.00	138,757	0.00
GRAND TOTAL	\$1,107,776	23.61	\$1,160,973	24.25	\$1,065,973	24.25	\$1,065,973	24.25
GENERAL REVENUE	\$1,107,776	23.61	\$1,159,495	24.25	\$1,064,495	24.25	\$1,064,495	24.25
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00	\$1,478	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,333	1.00	22,765	1.00	22,765	1.00	22,765	1.00
ADMIN OFFICE SUPPORT ASSISTANT	63,012	2.00	63,535	2.00	64,704	2.00	64,704	2.00
OFFICE SUPPORT ASST (KEYBRD)	456,834	19.48	477,654	21.40	478,068	20.00	478,068	20.00
SR OFC SUPPORT ASST (KEYBRD)	146,461	5.73	155,566	6.00	152,784	6.00	152,784	6.00
ACCOUNT CLERK I	20,164	0.92	22,414	1.00	22,414	1.00	22,414	1.00
ACCOUNT CLERK II	168,370	6.56	186,593	7.00	183,612	7.00	183,612	7.00
ACCOUNTANT I	35,877	1.04	35,300	1.00	65,508	2.00	65,508	2.00
ACCOUNTANT II	61,664	1.67	75,325	2.00	75,325	2.00	75,325	2.00
PERSONNEL OFCR I	42,732	1.00	42,511	1.00	44,208	1.00	44,208	1.00
TRAINING TECH II	41,925	1.08	72,334	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,061	1.00	45,929	1.00	45,929	1.00	45,929	1.00
HEALTH INFORMATION ADMIN I	35,317	1.00	35,990	1.00	35,990	1.00	35,990	1.00
REIMBURSEMENT OFFICER I	92,448	3.00	94,220	3.00	94,220	3.00	94,220	3.00
REIMBURSEMENT OFFICER II	32,004	0.99	32,874	1.00	32,874	1.00	32,874	1.00
PERSONNEL CLERK	26,620	1.00	27,297	1.00	27,297	1.00	27,297	1.00
REGISTERED NURSE III	43,816	0.88	0	0.00	0	0.00	. 0	0.00
REGISTERED NURSE SENIOR	246,609	4.92	204,143	4.00	253,346	5.00	253,346	5.00
BEHAVIOR INTERVENTION TECH DD	163,165	6.07	193,430	7.00	164,484	6.00	164,484	6.00
ASSOC PSYCHOLOGIST II	42,152	0.92	46,776	1.00	46,908	1.00	46,908	1.00
PSYCHOLOGIST I	54,062	0.83	66,935	1.00	66,935	1.00	66,935	1.00
PSYCHOLOGIST II	49,989	0.66	7,628	0.10	76,284	1.00	76,284	1.00
HABILITATION SPECIALIST I	10,724	0.37	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	4,180	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPV	7,546	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	4,838	0.13	0	0.00	78,960	2.00	78,960	2.00
VENDOR SERVICES COOR MH	21,545	0.58	76,083	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	189,629	4.51	219,308	5.00	171,584	5.00	171,584	5.00
CLIN CASEWORK PRACTITIONER II	42,504	1.00	43,319	1.00	43,319	1.00	43,319	1.00
FISCAL & ADMINISTRATIVE MGR B2	62,197	1.00	63,174	1.00	63,441	1.00	63,441	1.00
MENTAL HEALTH MGR B1	101,758	1.75	60,722	1.00	60,722	1.50	60,722	1.50
MENTAL HEALTH MGR B2	168,794	2.92	176,945	3.00	177,089	3.00	177,089	3.00
MISCELLANEOUS PROFESSIONAL	41,166	1.36	48,303	1.76	48,303	2.76	48,303	2.76

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Report 10 - FY 2014 GOVERNOR F							ECISION IT	
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	155,101	2.00	155,570	2.00	155,570	2.00	155,570	2.00
TOTAL - PS	2,700,597	77.70	2,752,643	81.26	2,752,643	81.26	2,752,643	81.26
TRAVEL, IN-STATE	6,306	0.00	1,537	0.00	6,306	0.00	6,306	0.00
TRAVEL, OUT-OF-STATE	0	0.00	952	0.00	952	0.00	952	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	100	0.00	100	0.00
SUPPLIES	112,139	0.00	116,177	0.00	8 4 ,130	0.00	84,130	0.00
PROFESSIONAL DEVELOPMENT	4,021	0.00	6,705	0.00	4,021	0.00	4,021	0.00
COMMUNICATION SERV & SUPP	91,739	0.00	46,767	0.00	23,232	0.00	23,232	0.00
PROFESSIONAL SERVICES	75,839	0.00	20,503	0.00	49,770	0.00	49,770	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,676	0.00	5,676	0.00	5,676	0.00
M&R SERVICES	54,582	0.00	69,056	0.00	55,200	0.00	55,200	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	617	0.00	32,730	0.00	32,730	0.00	32,730	0.00
OTHER EQUIPMENT	0	0.00	12,654	0.00	12,654	0.00	12,654	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,501	0.00	1,501	0.00	1,501	0.00
EQUIPMENT RENTALS & LEASES	1,347	0.00	2,517	0.00	1,347	0.00	1,347	0.00
MISCELLANEOUS EXPENSES	10,163	0.00	5,913	0.00	10,163	0.00	10,163	0.00
TOTAL - EE	356,753	0.00	335,791	0.00	307,782	0.00	307,782	0.00
GRAND TOTAL	\$3,057,350	77.70	\$3,088,434	81.26	\$3,060,425	81.26	\$3,060,425	81.26
GENERAL REVENUE	\$2,964,949	75.12	\$2,992,790	79.26	\$2,964,781	79.26	\$2,964,781	79.26
FEDERAL FUNDS	\$92,401	2.58	\$95,644	2.00	\$95,644	2.00	\$95,644	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department:	Mental Health						-		
Program Name:	DD Regional Offices								
Program is found	l in the following core budget	(s): DD Regi	onal Offices	, Community	Support Sta	ff			
	Regional					-		TOTAL	. =
	Offices Sinton.							·	
GR	11,708,191							13,768,953	
FEDERAL	451,366							3,626,254	
OTHER								0	
TOTAL	12,159,557	0	0	0	0	0	0	17,395,207	

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160.

Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

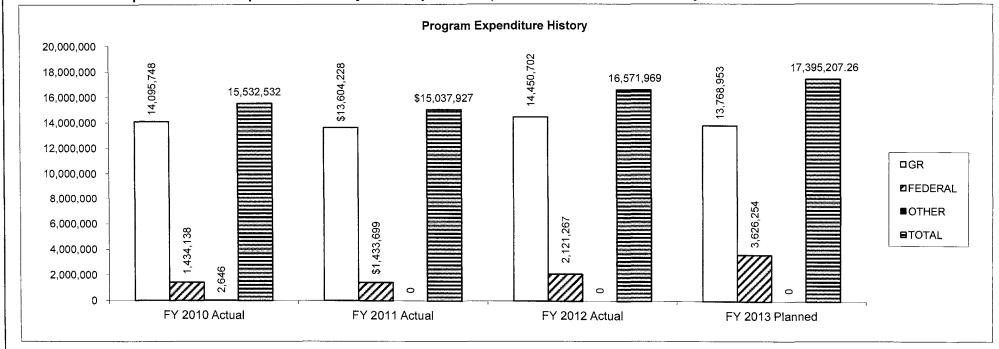
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

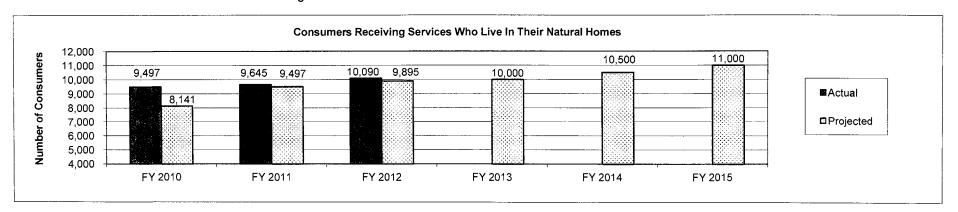
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

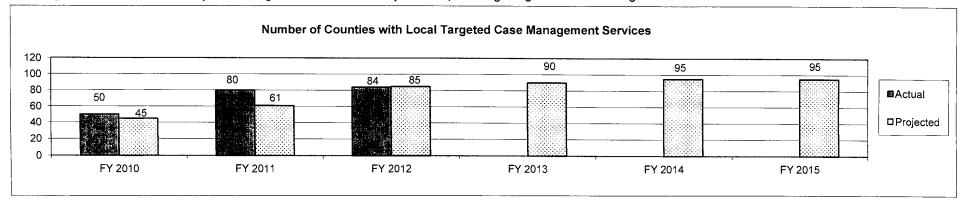
7a. (1) Provide an effectiveness measure.

■ To increase the number of individuals receiving services who live in their natural home:



7a. (2) Provide an effectiveness measure.

■ To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



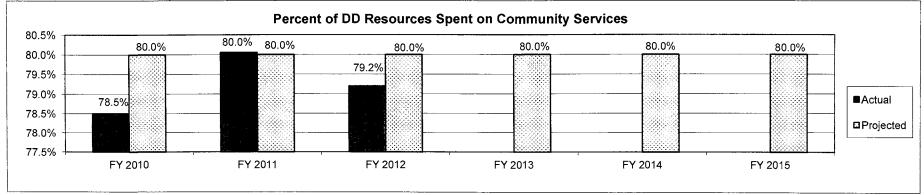
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

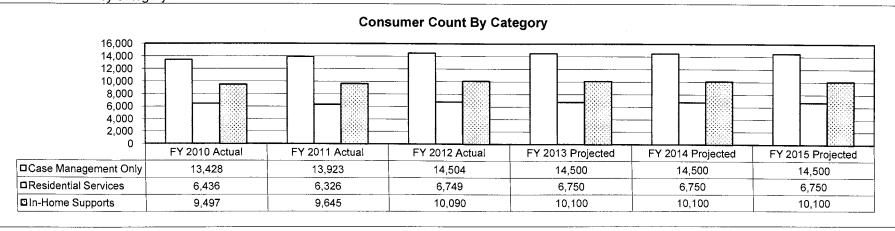
Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

7c. (1) Provide the number of clients/individuals served, if applicable.

Consumer count by category:



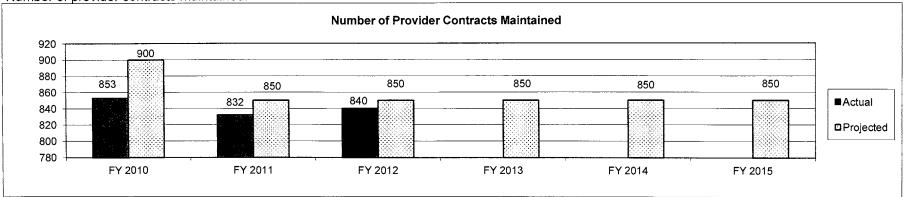
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. (2) Provide the number of clients/individuals served, if applicable. (continued)

• Number of provider contracts maintained.



7c. (3) Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 20	10	FY 20)11	FY 20	12	FY 2013	FY 2014	FY 2015
_	Projected	Actual	Projected	Actual	Projected	Actual	Projected :	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,275	8,275	8,275
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,400	1,400	1,400
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	350	350	350
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	2,548	2,548	2,548
	9,192	9,546	10,717	10,164	10,875	11,201	12,773	12,773	12,773

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC				_			•	
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,471,393	203.14	5,730,938	149.77	5,730,938	149.77	5,730,938	149.77
DEPT MENTAL HEALTH	7,718,632	281.67	8,500,216	296.75	8,500,216	296.75	8,500,216	296.75
TOTAL - PS	13,190,025	484.81	14,231,154	446.52	14,231,154	446.52	14,231,154	446.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,001	0.00	30,145	0.00	30,145	0.00	30,145	0.00
DEPT MENTAL HEALTH	965,459	0.00	1,551,202	0.00	1,251,202	0.00	1,251,202	0.00
TOTAL - EE	988,460	0.00	1,581,347	0.00	1,281,347	0.00	1,281,347	0.00
TOTAL	14,178,485	484.81	15,812,501	446.52	15,512,501	446.52	15,512,501	446.52
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,928	0.00	3,928	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,950	0.00	6,950	0.00
TOTAL - PS		0.00		0.00	10,878	0.00	10,878	0.00
TOTAL	0	0.00	0	0.00	10,878	0.00	10,878	0.00
D. D. FV44 004 4 00044					,		,	5.55
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES			_		_			
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,568	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	77,982	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	130,550	0.00
TOTAL	0	0.00	0	0.00	0	0.00	130,550	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,030	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	Ō	0.00	3,996	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,026	0.00
TOTAL	0	0.00	0	0.00		0.00	32,026	0.00

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Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

GRAND TOTAL	\$14,178,48	5 484.81	\$15,812,50°	446.52	\$15,525,719	446.52	\$15,688,295	446.52
TOTAL		0.00		0.00	2,340	0.00	2,340	0.00
TOTAL - EE		0.00		0.00	2,340	0.00	2,340	0.00
DEPT MENTAL HEALTH		0.00		0.00	1,448	0.00	1,448	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	(0.00	(0.00	892	0.00	892	0.00
BELLEFONTAINE HC Increased Medical Care Costs - 1650003								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Unit								

Report 9 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	884,447	37.36	905,862	0.00	905,862	0.00	905,862	0.00
DEPT MENTAL HEALTH	38,167	1.56	38,899	0.00	38,899	0.00	38,899	0.00
TOTAL - PS	922,614	38.92	944,761	0.00	944,761	0.00	944,761	0.00
TOTAL	922,614	38.92	944,761	0.00	944,761	0.00	944,761	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7 4 1	0.00	7 4 1	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	32	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	773	0.00	773	0.00
TOTAL	0	0.00	0	0.00	773	0.00	773	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,311	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,668	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,668	0.00
GRAND TOTAL	\$922,614	38.92	\$944,761	0.00	\$945,534	0.00	\$954,202	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,179,427	162.34	4,382,232	166.30	4,382,232	166.30	4,382,232	166.30
DEPT MENTAL HEALTH	7,403,921	292.18	7,544,920	284.01	8,075,637	303.01	8,075,637	303.01
TOTAL - PS	11,583,348	454.52	11,927,152	450.31	12,457,869	469.31	12,457,869	469.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,747	0.00	20,384	0.00	20,384	0.00	20,384	0.00
DEPT MENTAL HEALTH	677,079	0.00	923,075	0.00	949,075	0.00	949,075	0.00
TOTAL - EE	693,826	0.00	943,459	0.00	969,459	0.00	969,459	0.00
TOTAL	12,277,174	454.52	12,870,611	450.31	13,427,328	469.31	13,427,328	469.31
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,443	0.00	3,443	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,083	0.00	6,083	0.00
TOTAL - PS	0	0.00	0	0.00	9,526	0.00	9,526	0.00
TOTAL	0	0.00	0	0.00	9,526	0.00	9,526	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,199	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	74,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,281	0.00
TOTAL	0	0.00	0	0.00	0	0.00	114,281	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,371	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	22,224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,595	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,595	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014 GOV REC FTE
Budget Object Summary Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			
HIGGINSVILLE HC	•							
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT							2,480 4,022 6,502	
GENERAL REVENUE		0.00		0.00	2,478	0.00		0.00
DEPT MENTAL HEALTH		0.00		0.00	4,024			
TOTAL - EE		0.00		0.00	6,502			0.00
TOTAL	·	0.00		0.00	6,502	0.00	6,502	0.00
GRAND TOTAL	\$12,277,17	74 454.52	\$12,870,61	1 450.31	\$13,443,356	469.31	\$13,583,232	469.31

DECISION ITEM SUMMARY

TOTAL - PS	0	0.00	0	0.00	393	0.00	393	0.00
GENERAL REVENUE DEPT MENTAL HEALTH	0	0.00 0.00	0	0.00	317 76	0.00 0.00	317 76	0.00 0.00
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES								
TOTAL	471,155	21.32	480,184	0.00	480,184	0.00	480,184	0.00
TOTAL - PS	471,155	21.32	480,184	0.00	480,184	0.00	480,184	0.00
DEPT MENTAL HEALTH	90,993	4.14	92,736	0.00	92,736	0.00	92,736	0.00
GENERAL REVENUE	380,162	17.18	387,448	0.00	387,448	0.00	387,448	0.00
PERSONAL SERVICES								
CORE								
HIGGINSVILLE HC OVERTIME	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	rie.
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,376,281	226.57	7,776,292	244.94	7,026,292	224.94	7,026,292	224.94
DEPT MENTAL HEALTH	9,138,291	369.58	11,168,568	409.80	10,468,568	374.80	10,468,568	374.80
TOTAL - PS	15,514,572	596.15	18,944,860	654.74	17,494,860	599.74	17,494,860	599.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	538,670	0.00	696,545	0.00	696,545	0.00	696,545	0.00
DEPT MENTAL HEALTH	38,572	0.00	413,766	0.00	413,766	0.00	413,766	0.00
TOTAL - EE	577,242	0.00	1,110,311	0.00	1,110,311	0.00	1,110,311	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL	16,091,814	596.15	20,055,371	654.74	18,605,371	599.74	18,605,371	599.74
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,361	0.00	6,361	0.00
DEPT MENTAL HEALTH	0	0.00	Ö	0.00	8,824	0.00	8,824	0.00
TOTAL - PS	0	0.00	0	0.00	15,185	0.00	15,185	0.00
TOTAL	0	0.00	0	0.00	15,185	0.00	15,185	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,469	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	96,042	0.00
TOTAL - PS	0	0.00	0	0.00		0.00	160,511	0.00
TOTAL		0.00		0.00				
	U	0.00	U	0.00	0	0.00	160,511	0.00

Report 9 - FY 2	2014 GOVERNO	R RECOMMENDS
Budget Unit	•	•

DECISION ITEM SUMMARY

GRAND TOTAL	\$16,091,814	596.15	\$20,055,371	654.74	\$18,632,847	599.74	\$18,847,472	599.74
TOTAL	0	0.00	0	0.00	12,291	0.00	12,291	0.00
TOTAL - EE	0	0.00	0	0.00	12,291	0.00	12,291	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,607	0.00	7,604	0.00
Increased Medical Care Costs - 1650003 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	4,684	0.00	4,687	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,114	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,114	0.00
PERSONAL SERVICES GENERAL REVENUE	0		0	0.00	0	0.00	54,114	0.00
Pay Plan Nurses - 0000015								
MARSHALL HC			•					
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item	FY 2012	FY 2012	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Unit								

DECISION ITEM SUMMARY

Dudget Unit		-					OIOIT IT EI	
Budget Unit Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME							· · ·	
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	689,282	29.58	724,221	0.00	724,221	0.00	724,221	0.00
DEPT MENTAL HEALTH	53,936	2.36	54,969	0.00	54,969	0.00	54,969	0.00
TOTAL - PS	743,218	31.94	779,190	0.00	779,190	0.00	779,190	0.00
TOTAL	743,218	31.94	779,190	0.00	779,190	0.00	779,190	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	592	0.00	592	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	45	0.00	45	0.00
TOTAL - PS	0	0.00	0	0.00	637	0.00	637	0.00
TOTAL	0	0.00	0	0.00	637	0.00	637	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,644	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,148	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,148	0.00
GRAND TOTAL	\$743,218	31.94	\$779,190	0.00	\$779,827	0.00	\$786,975	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,062,199	64.94	2,097,371	58.97	2,097,371	58.97	2,097,371	58.97
DEPT MENTAL HEALTH	4,409,906	179.26	5,513,415	227.29	5,813,415	227.29	5,813,415	227.29
TOTAL - PS	6,472,105	244.20	7,610,786	286.26	7,910,786	286.26	7,910,786	286.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,555	0.00	67,358	0.00	67,358	0.00	67,358	0.00
DEPT MENTAL HEALTH	457,135	0.00	760,602	0.00	460,602	0.00	460,602	0.00
TOTAL - EE	463,690	0.00	827,960	0.00	527,960	0.00	527,960	0.00
TOTAL	6,935,795	244.20	8,438,746	286.26	8,438,746	286.26	8,438,746	286.26
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,532	0.00	1,532	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,446	0.00	4,446	0.00
TOTAL - PS	0	0.00	0	0.00	5,978	0.00	5,978	0.00
TOTAL	0	0.00	0	0.00	5,978	0.00	5,978	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,237	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	53,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,568	0.00
TOTAL	0	0.00	0	0.00	0	0.00	72,568	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,712	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	Ö	0.00	7,560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,272	0.00
TOTAL		0.00		0.00		0.00	13,272	0.00

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DECISION ITEM SUMMARY

GENERAL REVENUE DEPT MENTAL HEALTH		0.00	0	0.00	695	0.00	695	0.00
GENERAL REVENUE		0.00	U	0.00	420	0.00	420	0.00
EXPENSE & EQUIPMENT			0	0.00	428	0.00	428	0.00
Increased Medical Care Costs - 1650003								
NEVADA HC			_					_
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

Report 9 -	· FY 2014	GOVERNOR	RECOMMENDS
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME			-					
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
TOTAL - PS	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
TOTAL	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7	0.00	7	0.00
TOTAL - PS	0	0.00	0	0.00	7	0.00	7	0.00
TOTAL	0	0.00	0	0.00	7	0.00	7	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL	0	0.00	0	0.00	0	0.00	84	0.00
GRAND TOTAL	\$8,966	0.40	\$9,138	0.00	\$9,145	0.00	\$9,229	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,834,855	149.58	4,908,051	126.55	4,401,269	111.55	4,401,269	111.55
DEPT MENTAL HEALTH	11,680,318	423.36	11,825,207	480.45	11,825,207	480.45	11,825,207	480.45
TOTAL - PS	16,515,173	572.94	16,733,258	607.00	16,226,476	592.00	16,226,476	592.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,206,443	0.00	1,246,022	0.00	1,246,022	0.00	1,246,022	0.00
DEPT MENTAL HEALTH	112,299	0.00	402,177	0.00	402,177	0.00	402,177	0.00
TOTAL - EE	1,318,742	0.00	1,648,199	0.00	1,648,199	0.00	1,648,199	0.00
TOTAL	17,833,915	572.94	18,381,457	607.00	17,874,675	592.00	17,874,675	592.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,631	0.00	3,631	0.00
DEPT MENTAL HEALTH	Ö	0.00	0	0.00	9,669	0.00	9,669	0.00
TOTAL - PS		0.00	0	0.00	13,300	0.00	13,300	0.00
TOTAL	0	0.00	0	0.00	13,300	0.00	13,300	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,380	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	108,487	0.00
TOTAL - PS		0.00		0.00		0.00	148,867	0.00
TOTAL	0	0.00	0	0.00		0.00	148,867	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	^	0.00	^	0.00	•	2.22		
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	23,144	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,547	0.00
				0.00	0	0.00	81,691	0.00
TOTAL	0	0.00	0	0.00	0	0.00	81,691	0.00

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DECISION ITEM SUMMARY

GRAND TOTAL	\$17,833,91	5 572.94	\$18,381,457	607.00	\$17,937,771	592.00	\$18,168,329	592.00
TOTAL		0.00	0	0.00	49,796	0.00	49,796	0.00
TOTAL - EE		0.00	0	0.00	49,796	0.00	49,796	0.00
DEPT MENTAL HEALTH		0.00	0	0.00	30,819	0.00	30,806	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE		0 0.00	0	0.00	18,977	0.00	18,990	0.00
Increased Medical Care Costs - 1650003								
ST LOUIS DDTC								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Unit							·	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,765,056	57.50	1,795,441	51.65	1,795,441	51.65	1,795,441	51.65
DEPT MENTAL HEALTH	3,157,896	132.36	3,224,016	146.24	4,268,770	171.24	4,268,770	171.24
TOTAL - PS	4,922,952	189.86	5,019,457	197.89	6,064,211	222.89	6,064,211	222.89
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,232	0.00	12,087	0.00	12,087	0.00	12,087	0.00
DEPT MENTAL HEALTH	394,969	0.00	584,892	0.00	756,039	0.00	756,039	0.00
TOTAL - EE	403,201	0.00	596,979	0.00	768,126	0.00	768,126	0.00
TOTAL	5,326,153	189.86	5,616,436	197.89	6,832,337	222.89	6,832,337	222.89
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,322	0.00	1,322	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,636	0.00	2,636	0.00
TOTAL - PS	0	0.00	0	0.00	3,958	0.00	3,958	0.00
TOTAL	0	0.00	0	0.00	3,958	0.00	3,958	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,469	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	39,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,624	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,624	0.00
Pay Plan Nurses - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,791	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,191	0.00
TOTAL - PS	0	0.00	0	0.00		0.00	11,982	0.00
TOTAL	0	0.00		0.00	0	0.00	11,982	0.00

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DECISION ITEM SUMMARY

GRAND TOTAL	\$5,326,15	3 189.86	\$5,616,	436	197.89	\$6,841,310	222.89	\$6,908,916	222.89
TOTAL		0.00		0	0.00	5,015	0.00	5,015	0.00
TOTAL - EE		0.00		0_	0.00	5,015	0.00	5,015	0.00
DEPT MENTAL HEALTH		0.00	<u> </u>	0	0.00	3,104	0.00	3,103	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE		0 0.00	1	0	0.00	1,911	0.00	1,912	0.00
Increased Medical Care Costs - 1650003									
SOUTHEAST MO RES SVCS									
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2012	FY 2012	FY 2013		FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Unit									

DECISION ITEM SUMMARY

GRAND TOTAL	\$264,585	11.86	\$269,655	0.00	\$269,876	0.00	\$272,350	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,474	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	769	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,705	0.0
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES								
	U	0.00	0	0.00	221	0.00	221	0.0
TOTAL	<u>_</u>	0.00	 .	0.00				
TOTAL - PS		0.00		0.00	221	0.00	221	0.00
GENERAL REVENUE DEPT MENTAL HEALTH	0	0.00 0.00	0 0	0.00 0.00	152 69	0.00 0.00	152 69	0.00 0.00
Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES		0.00	•	0.00	450	0.60	450	
TOTAL	264,585	11.86	269,655	0.00	269,655	0.00	269,655	0.0
TOTAL - PS	264,585	11.86	269,655	0.00	269,655	0.00	269,655	0.0
DEPT MENTAL HEALTH	82,282	3.65	83,858	0.00	83,858	0.00	83,858	0.00
PERSONAL SERVICES GENERAL REVENUE	182,303	8.21	185,797	0.00	185,797	0.00	185,797	0.00
CORE								
SOUTHEAST MO RES SVCS OVERTIME	· · · · · · · · · · · · · · · · · · ·							
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Unit Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014

CORE DECISION ITEM

Department:	Mental Health	,			Budget Unit:	74415C, 744	16C, 74420C, 7	74421C, 744	25C	
Division:	Developmental D	Disabilities			-	74426C, 744	30C, 74431C, 7	74435C, 744	40C	
Core:	State Operated S	Services				74441C				
1. CORE FIN/	ANCIAL SUMMARY	Y								
	F'	Y 2014 Budget	t Request			FY 201	l4 Governor's	Recommen	dation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	27,646,009	49,222,275	0	76,868,284	PS	27,646,009	49,222,275	0	76,868,284	
EE	2,072,741	4,232,861	0	6,305,602	EE	2,072,741	4,232,861	0	6,305,602	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0_	_ 0	0	
Total	29,718,750	53,455,136	0	83,173,886	Total	29,718,750	53,455,136	0	83,173,886	
FTE	763.18	3 1,853.54	0.00	2,616.72	FTE	763.18	1,853.54	0.00	2,616.72	
Est. Fringe	14,608,151	26,009,050	0	40,617,201	Est. Fringe	14,608,151	26,009,050	0	40,617,201	
Note: Fringes	budgeted in House	Bill 5 except fc	or certain frin	ges	Note: Fringes	budgeted in F	House Bill 5 exc	cept for certa	in fringes	
budgeted direc	ctly to MoDOT, High	nway Patrol, an	d Conservati	ion.	budgeted dire	ctly to MoDOT	Г, Highway Patr	ol, and Cons	servation.	
Other Funds:	None.				Other Funds:	None.				
2 CODE DEC	CDIDTION									

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates six habilitation centers providing Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/DD level of care in a structured environment for 500 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 207 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide 13 crisis beds statewide to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of less than 30 days.

3. PROGRAM LISTING (list programs included in this core funding)

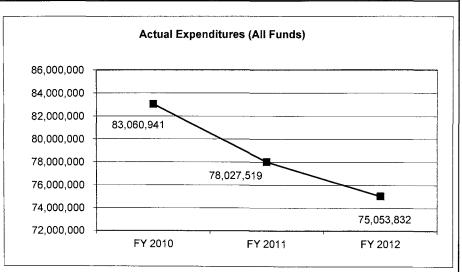
State Operated Services

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C
Division:	Developmental Disabilities	74426C, 74430C, 74431C, 74435C, 74440C
Core:	State Operated Services	74441C

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds) Budget Authority (All Funds)	88,423,289	84,162,983	82,294,562	83,658,050
	(3,359,978)	(3,913,650)	(2,446,263)	N/A
	85,063,311	80,249,333	79,848,299	N/A
Actual Expenditures (All Funds)	83,060,941	78,027,519	75,053,832	N/A
Unexpended (All Funds)	2,002,370	2,221,814	4,794,467	N/A
Unexpended, by Fund: General Revenue Federal Other	5 2,002,365 0 (1)	80 2,221,734 0 (1) & (2)	0 4,794,467 0 (1)	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY2011, reduction to the appropriation amount is due to \$544,931 14.08 FTE expenditure restrictions; \$2,255,318 72.05 FTE transferred to OA for OA Maintenance Consolidation; and additional core reductions in the amount of \$2,026,712 79.36 FTE.

DEPARTMENT OF MENTAL HEALTH

BELLEFONTAINE HC

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
TAFF AFTER VETOES	PS	446.52	5,730,938	8,500,216	0	14,231,154	
	EE	0.00	30,145	1,551,202	0	1,581,347	
	Total	446.52	5,761,083	10,051,418	0	15,812,501	.
DEPARTMENT CORE ADJUSTN	ENTS						-
Core Reduction 662 2347	EE	0.00	0	(300,000)	0	(300,000)	Core reduction due to excess authority.
NET DEPARTMENT	CHANGES	0.00	0	(300,000)	0	(300,000)	•
DEPARTMENT CORE REQUEST							
	PS	446.52	5,730,938	8,500,216	0	14,231,154	į.
	EE	0.00	30,145	1,251,202	0	1,281,347	,
	Total	446.52	5,761,083	9,751,418	0	15,512,501	-
GOVERNOR'S RECOMMENDED	CORE				- <u> </u>		•
	PS	446.52	5,730,938	8,500,216	0	14,231,154	
	EE	0.00	30,145	1,251,202	0	1,281,347	
	Total	446.52	5,761,083	9,751,418	0	15,512,501	-

DEPARTMENT OF MENTAL HEALTH BELLEFONTAINE HC OVERTIME

	Budget						
	Class	FTE	GR	Federal	Other	Total	Expla
TAFP AFTER VETOES							
	PS	0.00	905,862	38,899	0	944,761	
	Total	0.00	905,862	38,899	0	944,76	- -
DEPARTMENT CORE REQUEST							_
	PS	0.00	905,862	38,899	0	944,76	
	Total	0.00	905,862	38,899	0	944,76	- -
GOVERNOR'S RECOMMENDED	CORE						
	_PS	0.00	905,862	38,899	0	944,76	
	Total	0.00	905,862	38,899	0	944,76	- !

DEPARTMENT OF MENTAL HEALTH

HIGGINSVILLE HC

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	450.31	4,382,232	7,544,920	C	11,927,152	
			EE	0.00	20,384	923,075	C	943,459	
			Total	450.31	4,402,616	8,467,995	0	12,870,611	
DEPARTMENT COF	RE ADJ	USTME	ENTS						-
Core Reallocation	45	7944	PS	19.00	0	530,717	C	530,717	Core reallocation of staffing standards pool to Higginsville Hab Center.
Core Reallocation	46	7841	EE	0.00	0	26,000	C	26,000	Core reallocation of staffing standards pool to Higginsville Hab Center.
Core Reallocation	216	3027	PS	0.00	0	0	C	(0))
NET DE	PART	MENT	CHANGES	19.00	0	556,717	O	556,717	•
DEPARTMENT COF	RE REC	UEST							
			PS	469.31	4,382,232	8,075,637	C	12,457,869)
			EE	0.00	20,384	949,075		969,459	
			Total	469.31	4,402,616	9,024,712	C	13,427,328	
GOVERNOR'S REC	OMME	NDED (CORE						-
			PS	469.31	4,382,232	8,075,637	C	12,457,869)
			EE	0.00	20,384	949,075	(969,459	
			Total	469.31	4,402,616	9,024,712	(13,427,328	- <u>3</u>

DEPARTMENT OF MENTAL HEALTH

HIGGINSVILLE HC OVERTIME

	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	PS	0.00	387,448	92,736	0	480,18	4
	Total	0.00	387,448	92,736	0	480,18	4
DEPARTMENT CORE REQUEST							
	PS	0.00	387,448	92,736	0	480,18	4
	Total	0.00	387,448	92,736	0	480,18	4
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	387,448	92,736	0	480,18	4
	Total	0.00	387,448	92,736	0	480,18	4

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES						•		
			PS	654.74	7,776,292	11,168,568	0	18,944,860)
			EE	0.00	696,545	413,766	0	1,110,311	
			PD	0.00	200	0	0	200)
			Total	654.74	8,473,037	11,582,334	0	20,055,371	
DEPARTMENT COF	RE ADJI	JSTME	ENTS						_
Core Reduction		5540	PS	(20.00)	0	0	0	C	O Core reduction of FTE associated with funds being reallocated from Marshall Hab Center PS to DD Community Programs PSD to support the cost of consumers who have moved into the community.
Core Reallocation	34	5540	PS	0.00	(750,000)	0	0	(750,000)	Core reallocation of Marshall Hab Center funds to DD Community Programs to support PSD costs of consumers who have moved into the community.
Core Reallocation	35	5535	PS	(35.00)	0	(700,000)	0	(700,000)	Core reallocation of Marshall Hab Center funds and FTE to Community Support Staff for Regional Office functions to support consumers who have moved into the community.
Core Reallocation	237	5535	PS	0.00	0	0	0	(0))
NET DE	EPARTI	/IENT	CHANGES	(55.00)	(750,000)	(700,000)	0	(1,450,000)
DEPARTMENT CO	RE REQ	UEST							
			PS	599.74	7,026,292	10,468,568	0	17,494,860)
			EE	0.00	696,545	413,766	0	1,110,31	1
						463			

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
DEPARTMENT CORE REQUEST							
	PD	0.00	200	0	0	200	
	Total	599.74	7,723,037	10,882,334	0	18,605,371	-
GOVERNOR'S RECOMMENDED	CORE						-
	PS	599.74	7,026,292	10,468,568	0	17,494,860	
	EE	0.00	696,545	413,766	0	1,110,311	
	PD	0.00	200	0	0	200	
	Total	599.74	7,723,037	10,882,334	0	18,605,371	-

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC OVERTIME

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	0.00	724,221	54,969	(0	779,190)
	Total	0.00	724,221	54,969		0	779,190	- !
DEPARTMENT CORE REQUEST								•
	PS	0.00	724,221	54,969	(0	779,190	١
	Total	0.00	724,221	54,969	(0	779,190	- =
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	724,221	54,969	(0	779,190	
	Total	0.00	724,221	54,969	(0	779,190	-

DEPARTMENT OF MENTAL HEALTH

NEVADA HC

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	S						=		
			PS	286.26	2,097,371	5,513,415	0	7,610,786	3
			EE	0.00	67,358	760,602	0	827,960)
			Total	286.26	2,164,729	6,274,017	0	8,438,746	5
DEPARTMENT COR	E ADJ	USTME	ENTS						-
Core Reallocation	47	7842	EE	0.00	0	(300,000)	0	(300,000)	Core reallocation of Nevada Hab Center EE to PS to realign budget based on actual expenditures.
Core Reallocation	48	7794	PS	0.00	0	300,000	0	300,000	Core reallocation of Nevada Hab Center EE to PS to realign budget based on actual expenditures.
NET DE	PARTI	MENT (CHANGES	0.00	0	0	0	C	•
DEPARTMENT COR	E REG	UEST							
			PS	286.26	2,097,371	5,813,415	0	7,910,786	3
			EE	0.00	67,358	460,602	0	527,960)
			Total	286.26	2,164,729	6,274,017	0	8,438,746	- 5
GOVERNOR'S RECO	MME	NDED (CORE						-
			PS	286.26	2,097,371	5,813,415	0	7,910,786	5
			EE	0.00	67,358	460,602	0	527,960	
			Total	286.26	2,164,729	6,274,017	0	8,438,746	- 3

DEPARTMENT OF MENTAL HEALTH

NEVADA HC OVERTIME

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PS	0.00	9,138	0	0	9,1	38
	Total	0.00	9,138	0	0	9,1	38
DEPARTMENT CORE REQUEST							
	PS	0.00	9,138	0	0	9,1	38
	Total	0.00	9,138	0	0	9,1	38
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	9,138	0	0	9,1	38
	Total	0.00	9,138	0	0	9,1	38

DEPARTMENT OF MENTAL HEALTH

ST LOUIS DDTC

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	ES								
			PS	607.00	4,908,051	11,825,207	0	16,733,258	3
			EE	0.00	1,246,022	402,177	0	1,648,199)
			Total	607.00	6,154,073	12,227,384	0	18,381,457	- 1 -
DEPARTMENT COR	E ADJ	USTME	ENTS						_
Core Reduction	59	5541	PS	(15.00)	0	0	0	(O Core reduction of FTE associated with funds being reallocated from St. Louis DDTC PS to DD Community Programs PSD to support the costs of consumers who have moved into the community.
Core Reallocation	36	5541	PS	0.00	(506,782)	0	0	(506,782	Core reallocation of funds from St. Louis DDTC to DD Community Programs to support PSD costs of consumers who have moved into the community.
NET DEI	PARTI	MENT (CHANGES	(15.00)	(506,782)	0	0	(506,782)
DEPARTMENT COR	E REC	UEST							
			PS	592.00	4,401,269	11,825,207	0	16,226,476	8
			EE	0.00	1,246,022	402,177	0		
			Total	592.00	5,647,291	12,227,384	0	17,874,67	- 5
GOVERNOR'S RECO	OMME	NDED	CORE				······································		=
			PS	592.00	4,401,269	11,825,207	C	16,226,476	6
			EE	0.00	1,246,022	402,177	C		
			Total	592.00	5,647,291	12,227,384	C	17,874,67	5

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO RES SVCS

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOR	S								
			PS	197.89	1,795,441	3,224,016	0	5,019,457	,
			EE	0.00	12,087	584,892	0	596,979	
			Total	197.89	1,807,528	3,808,908	0	5,616,436	
DEPARTMENT COR	E ADJ	USTME	ENTS						
Core Reallocation	43	7795	PS	25.00	0	1,044,754	0	1,044,754	Core reallocation of funds from staffing standards pool to SEMORs.
Core Reallocation	44	7843	EE	0.00	0	171,147	0	171,147	Core reallocation of funds from staffing standards pool to SEMORs.
NET DE	PART	MENT (CHANGES	25.00	0	1,215,901	0	1,215,901	
DEPARTMENT COR	E REC	QUEST							
			PS	222.89	1,795,441	4,268,770	0	6,064,211	
			EE	0.00	12,087	756,039	0	768,126	i
			Total	222.89	1,807,528	5,024,809	0	6,832,337	-
GOVERNOR'S RECO	MME	NDED (CORE						-
			PS	222.89	1,795,441	4,268,770	0	6,064,211	
			EE	0.00	12,087	756,039	0	768,126	
			Total	222.89	1,807,528	5,024,809	0	6,832,337	-

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO RES SVCS OVERTIME

	Budget						_
	Class	FTE	GR	Federal	Other	 Total	E
TAFP AFTER VETOES							
	PS	0.00	185,797	83,858		269,655	
	Total	0.00	185,797	83,858	C	269,655	-
DEPARTMENT CORE REQUEST				*****			-
	PS	0.00	185,797	83,858		269,655	_
	Total	0.00	185,797	83,858	0	 269,655	
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	185,797	83,858	C	269,655	
	Total	0.00	185,797	83,858		269,655	-

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL BUDGET** BUDGET **DEPT REQ GOV REC GOV REC DEPT REQ Budget Object Class** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **BELLEFONTAINE HC** CORE 67.317 3.02 67,815 3.00 67.815 3.00 67.815 3.00 OFFICE SUPPORT ASST (CLERICAL) 5.03 233,796 9.00 59.856 2.50 59.856 2.50 OFFICE SUPPORT ASST (KEYBRD) 118,193 266,124 235,366 9.00 141,843 5.00 141,843 5.00 SR OFC SUPPORT ASST (KEYBRD) 10.40 20,808 20.808 1.00 STORES CLERK 46.178 1.93 48.480 2.00 1.00 STOREKEEPER I 24.960 25.438 1.00 25,438 1.00 25,438 1.00 1.00 33,565 34,060 34,060 STOREKEEPER II 1.01 1.00 1.00 34,060 1.00 ACCOUNT CLERK II 87,903 3.56 90,429 3.00 90,429 3.00 90.429 3.00 ACCOUNTANT II 42.504 43,319 1.01 1.00 43,319 1.00 43,319 1.00 PERSONNEL OFCR II 61,621 1.01 62,801 1.00 62,801 1.00 62,801 1.00 PERSONNEL ANAL II 39,469 40,224 1.01 1.00 40,224 1.00 40,224 1.00 TRAINING TECH II 85,171 2.01 84,084 2.00 84,084 2.00 84,084 2.00 **EXECUTIVE I** 38.701 1.01 39,442 1.00 39,442 1.00 39.442 1.00 PERSONNEL CLERK 27,205 1.01 27,725 1.00 27,725 1,00 27.725 1.00 SECURITY OFCR I 49.152 2.00 50,094 2.00 50,094 2.00 50.094 2.00 SECURITY OFCR II 54.684 1.94 57,334 2.00 57,334 2.00 57,334 2.00 SECURITY OFCR III 34,645 1.01 35,308 1.00 35,308 1.00 35,308 1.00 **CUSTODIAL WORKER I** 206,649 10.10 228,492 11.00 127,898 6.25 127,898 6.25 **CUSTODIAL WORKER II** 23,400 1.01 23,849 1.00 23,849 1.00 23,849 1.00 CUSTODIAL WORK SPV 74,952 3.01 76,388 3.00 76.388 3.00 76,388 3.00 COOKI 86,004 4.03 86.870 4.00 86.870 4.00 86,870 4.00 COOK III 29,100 1.07 27.726 1.00 27,726 1.00 27,726 1.00 FOOD SERVICE MGR I 32.278 1.04 38,273 1.00 38,273 1.00 38,273 1.00 DINING ROOM SPV 49,224 2.17 46,227 2.00 46.227 2.00 46.227 2.00 FOOD SERVICE HELPER I 369,174 18.44 388,350 19.00 369,174 18.00 369,174 18.00 FOOD SERVICE HELPER II 21,709 1.00 22,123 1.00 22,123 1.00 22,123 1.00 DIETITIAN II 21.253 0.50 48,234 1.00 48,234 1.00 48,234 1.00 DIETITIAN III 48.901 1.00 45,924 1.00 45,924 1.00 45,924 1.00 **PHYSICIAN** 37,546 0.33 82.143 0.75 0 0.00 0.00 0 MEDICAL SPEC II 39.318 0.30 99.574 0.75 0 0.00 0 0.00 LPN II GEN 467,411 12.87 400,461 11.00 467,411 12.50 467.411 12.50 REGISTERED NURSE II 20,359 0.38 0 0.00 0 0.00 0 0.00 REGISTERED NURSE III 24,102 0.38 0 0.00 0 0.00 0 0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE IV	45,639	0.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,385	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	148,774	2.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	202,738	3.22	324,513	7.60	49,476	0.60	49,476	0.60
REGISTERED NURSE - CLIN OPERS	29,392	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	315,403	4.54	546,926	8.00	546,926	8.00	546,926	8.00
DEVELOPMENTAL ASST I	5,480,722	253.95	6,389,433	219.00	6,961,745	239.76	6,961,745	239.76
DEVELOPMENTAL ASST II	1,450,919	57.49	1,450,334	56.00	1,501,364	57.90	1,501,364	57.90
DEVELOPMENTAL ASST III	471,895	15.93	503,228	17.00	502,878	17.09	502,878	17.09
ASSOC PSYCHOLOGIST II	53,293	1.00	54,313	1.00	54,313	1.00	54,313	1.00
PSYCHOLOGIST I	59,040	1.00	66,993	1.25	66,993	1.25	66,993	1.25
PSYCHOLOGIST II	0	0.00	3,313	0.25	3,313	0.25	3,313	0.25
HABILITATION SPECIALIST I	1,544	0.05	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	306,146	8.60	321,783	9.00	321,783	9.00	321,783	9.00
HABILITATION PROGRAM MGR	25,038	0.50	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	74,039	2.93	107,871	4.00	107,871	4.00	107,871	4.00
ACTIVITY AIDE III	57,119	1.94	28,092	1.00	28,092	1.00	28,092	1.00
OCCUPATIONAL THERAPY ASST	33,420	1.00	34,060	1.00	34,060	1.00	34,060	1.00
OCCUPATIONAL THER III	54,913	0.78	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	20,888	0.62	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	5,358	0.17	34,586	1.00	34,586	1.00	34,586	1.00
PHYSICAL THERAPY AIDE II	2,460	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THER II	0	0.00	65,505	1.00	65,505	1.00	65,505	1.00
PHYSICAL THER III	62,952	1.00	69,998	1.00	69,998	1.00	69,998	1.00
LICENSED PROFESSIONAL CNSLR II	5,313	0.13	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	122,376	1.90	173,478	1.50	173,478	1.50	173,478	1.50
RECREATIONAL THER III	48,364	1.03	52,136	1.00	52,136	1.00	52,136	1.00
SPEECH-LANGUAGE PATHOLOGIST	55,549	1.00	56,613	1.00	56,613	1.00	56,613	1.00
UNIT PROGRAM SPV MH	222,100	5.01	225,974	4.00	225,974	4.50	225,974	4.50
STAFF DEVELOPMENT OFCR MH	28,344	0.49	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,419	0.80	54,313	1.00	54,313	1.00	54,313	1.00
CLINICAL SOCIAL WORK SPEC	45,061	1.00	45,924	1.00	45,924	1.00	45,924	1.00

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 Report 10 - FY 2014 GOVERNOR RECOMMENDS
 DECISION ITEM DETAIL

 Budget Unit
 FY 2012
 FY 2013
 FY 2013
 FY 2014
 FY 201

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
FIRE & SAFETY SPEC	19,612	0.50	20,491	0.50	20,491	0.50	20,491	0.50
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	88,872	1.00	88,872	1.00	88,872	1.00
NUTRITION/DIETARY SVCS MGR B1	57,196	1.00	63,388	1.00	63,388	1.00	63,388	1.00
MENTAL HEALTH MGR B1	107,062	2.01	127,111	2.00	127,111	2.00	127,111	2.00
MENTAL HEALTH MGR B2	62,406	1.00	69,975	1.00	69,975	1.00	69,975	1.00
MENTAL HEALTH MGR B3	68,957	1.00	83,957	1.00	83,957	1.00	83,957	1.00
REGISTERED NURSE MANAGER B2	60,212	0.88	75,000	1.00	75,000	1.00	75,000	1.00
ASSOCIATE COUNSEL	13,899	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.00	88,915	1.00	88,915	1.00	88,915	1.00
CLIENT/PATIENT WORKER	87,097	5.75	0	0.00	0	0.00	0	0.00
CLERK	891	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	30,329	1.18	36,690	1.42	36,690	1.42	36,690	1.42
MISCELLANEOUS TECHNICAL	850	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	890	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	103,055	0.57	0	0.00	104,000	0.50	104,000	0.50
STAFF PHYSICIAN SPECIALIST	244,407	1.12	128,544	0.50	206,261	1.00	206,261	1.00
SPECIAL ASST OFFICE & CLERICAL	45,064	1.00	48,476	1.00	48,476	1.00	48,476	1.00
DIRECT CARE AIDE	12,017	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,885	0.36	0	0.00	0	0.00	0	0.00
THERAPY AIDE	13,432	0.23	0	0.00	0	0.00	0	0.00
THERAPIST	5,829	0.08	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,219	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	27,357	0.39	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	18,069	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,190,025	484.81	14,231,154	446.52	14,231,154	446.52	14,231,154	446.52
TRAVEL, IN-STATE	7,272	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	342	0.00	578	0.00	578	0.00	578	0.00
SUPPLIES	472,915	0.00	1,006,437	0.00	706,437	0.00	706,437	0.00
PROFESSIONAL DEVELOPMENT	5,470	0.00	4,516	0.00	4,516	0.00	4,516	0.00
COMMUNICATION SERV & SUPP	68,764	0.00	101,466	0.00	101,466	0.00	101,466	0.00
PROFESSIONAL SERVICES	88,146	0.00	185,581	0.00	185,581	0.00	185,581	0.00
HOUSEKEEPING & JANITORIAL SERV	33,775	0.00	44,529	0.00	44,529	0.00	44,529	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
M&R SERVICES	65,008	0.00	42,024	0.00	42,024	0.00	42,024	0.00
COMPUTER EQUIPMENT	3,444	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	102,166	0.00	12,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	25,331	0.00	9,002	0.00	9,002	0.00	9,002	0.00
OTHER EQUIPMENT	65,740	0.00	125,871	0.00	107,871	0.00	107,871	0.00
EQUIPMENT RENTALS & LEASES	4,371	0.00	7,553	0.00	7,553	0.00	7,553	0.00
MISCELLANEOUS EXPENSES	45,716	0.00	39,290	0.00	39,290	0.00	39,290	0.00
TOTAL - EE	988,460	0.00	1,581,347	0.00	1,281,347	0.00	1,281,347	0.00
GRAND TOTAL	\$14,178,485	484.81	\$15,812,501	446.52	\$15,512,501	446.52	\$15,512,501	446.52
GENERAL REVENUE	\$5,494,394	203.14	\$5,761,083	149.77	\$5,761,083	149.77	\$5,761,083	149.77
FEDERAL FUNDS	\$8,684,091	281.67	\$10,051,418	296.75	\$9,751,418	296.75	\$9,751,418	296.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

TOPOIC TO TIZOTA GOVERNIOTE								
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	32,457	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,142	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	4,989	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,987	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	15,943	0.25	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	567,811	26.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	200,442	7.95	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	77,544	2.71	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	7,998	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	301	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	944,761	0.00	944,761	0.00	944,761	0.00
TOTAL - PS	922,614	38.92	944,761	0.00	944,761	0.00	944,761	0.00
GRAND TOTAL	\$922,614	38.92	\$944,761	0.00	\$944,761	0.00	\$944,761	0.00
GENERAL REVENUE	\$884,447	37.36	\$905,862	0.00	\$905,862	0.00	\$905,862	0.00
FEDERAL FUNDS	\$38,167	1.56	\$38,899	0.00	\$38,899	0.00	\$38,899	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
HIGGINSVILLE HC								•
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,287	1.91	46,034	2.00	46,080	2.00	46,080	2.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,684	1.00	34,716	1.00	34,716	1.00
OFFICE SUPPORT ASST (STENO)	75,250	2.92	78,884	3.00	78,948	3.00	78,948	3.00
OFFICE SUPPORT ASST (KEYBRD)	59,832	2.58	67,203	3.00	47,894	2.00	47,894	2.00
SR OFC SUPPORT ASST (KEYBRD)	147,593	5.90	152,887	6.00	153,012	6.00	153,012	6.00
STORES CLERK	21,486	0.99	22,407	1.00	22,428	1.00	22,428	1.00
ACCOUNT CLERK II	76,399	3.05	77,473	3.00	75,204	3.00	75,204	3.00
PERSONNEL OFCR I	0	0.00	50,045	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	47,058	0.96	0	0.00	47,172	1.00	47,172	1.00
PERSONNEL ANAL I	34,620	1.12	35,993	1.00	30,168	1.00	30,168	1.00
TRAINING TECH I	34,521	1.01	35,309	1.00	39,480	1.00	39,480	1.00
EXECUTIVE 1	29,540	1.01	30,147	1.00	30,168	1.00	30,168	1.00
REIMBURSEMENT OFFICER I	22,852	0.81	29,144	1.00	29,172	1.00	29,172	1.00
PERSONNEL CLERK	52,176	1.91	55,488	2.00	55,536	2.00	55,536	2.00
CUSTODIAL WORKER I	160,152	7.49	198,825	8.00	173,676	8.00	173,676	8.00
HOUSEKEEPER I	9,020	0.27	0	0.00	. 0	0.00	. 0	0.00
LAUNDRY WORKER I	61,238	2.87	65,023	3.00	65,185	3.00	65,185	3.00
COOK I	82,166	3.90	85,525	4.00	86,208	4.00	86,208	4.00
FOOD SERVICE MGR I	30,624	1.00	31,212	1.00	31,236	1.00	31,236	1.00
DINING ROOM SPV	22,421	0.99	26,295	1.00	23,136	1.00	23,136	1.00
FOOD SERVICE HELPER I	206,641	10.07	229,496	11.00	188,536	11.00	188,536	11.00
SPECIAL EDUC TEACHER III	16,692	0.33	51,036	1.00	0	0.00	0	0.00
LPN II GEN	309,489	10.91	345,572	12.00	315,228	12.00	315,228	12.00
REGISTERED NURSE II	4,905	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	12,053	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	29,459	0.60	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	6,847	0.10	69,833	1.00	69,833	1.00	69,833	1.00
REGISTERED NURSE	33,214	0.85	0	0.00	36,373	1.00	36,373	1.00
REGISTERED NURSE SENIOR	84,307	1.77	117,141	3.00	90,264	2.00	90,264	2.00
REGISTERED NURSE - CLIN OPERS	31,990	0.63	351,490	7.00	52,176	1.00	52,176	1.00
REGISTERED NURSE SUPERVISOR	196,363	3.78	0	0.00	259,980	5.00	259,980	5.00
DEVELOPMENTAL ASST I	6,124,242	281.81	5,651,446	255.10	6,422,247	277.30	6,422,247	277.30

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 Report 10 - FY 2014 GOVERNOR RECOMMENDS
 DECISION ITEM DETAIL

 Budget Unit
 FY 2012
 FY 2012
 FY 2013
 FY 2014
 FY 201

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
CORE								
DEVELOPMENTAL ASST II	737,757	29.48	881,069	36.90	881,069	36.90	881,069	36.90
DEVELOPMENTAL ASST III	237,516	8.62	223,687	8.00	329,040	12.00	329,040	12.00
ASSOC PSYCHOLOGIST II	94,313	2.00	96,177	2.00	96,264	2.00	96,264	2.00
PSYCHOLOGIST I	55,453	0.96	58,973	1.00	59,016	1.00	59,016	1.00
HABILITATION SPECIALIST I	51,408	1.67	145,590	5.00	63,264	2.00	63,264	2.00
HABILITATION SPECIALIST II	1,068,089	30.31	1,124,269	31.00	1,075,240	30.00	1,075,240	30.00
HABILITATION PROGRAM MGR	42,378	0.96	45,068	1.00	45,108	1.00	45,108	1.00
ACTIVITY AIDE II	68,938	2.95	94,000	3.00	95,208	4.00	95,208	4.00
OCCUPATIONAL THERAPY ASST	10,617	0.30	32,613	1.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	36,724	1.01	37,314	1.00	37,344	1.00	37,344	1.00
PHYSICAL THERAPY AIDE II	5,828	0.25	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	57,811	0.96	61,480	1.00	61,536	1.00	61,536	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	56,664	1.00	56,664	1.00
UNIT PROGRAM SPV MH	125,719	2.91	132,293	3.00	132,396	3.00	132,396	3.00
STAFF DEVELOPMENT OFCR MH	53,293	1.01	54,313	1.00	54,360	1.00	54,360	1.00
QUALITY ASSURANCE SPEC MH	38,700	1.00	39,442	1.00	39,480	1.00	39,480	1.00
CLIN CASEWORK PRACTITIONER II	33,222	0.88	38,696	1.00	38,724	1.00	38,724	1.00
LABORER I	21,123	1.05	21,403	1.00	20,544	1.00	20,544	1.00
MOTOR VEHICLE MECHANIC	35,742	0.96	38,013	1.00	38,040	1.00	38,040	1.00
FISCAL & ADMINISTRATIVE MGR B1	53,291	1.00	54,312	1.00	54,357	1.00	54,357	1.00
NUTRITION/DIETARY SVCS MGR B1	60,209	1.16	52,126	1.00	52,169	1.00	52,169	1.00
MENTAL HEALTH MGR B1	143,760	2.72	161,845	3.00	163,071	3.00	163,071	3.00
MENTAL HEALTH MGR B2	63,519	1.12	53,423	1.00	121,713	2.00	121,713	2.00
MENTAL HEALTH MGR B3	0	0.00	69,956	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	43,083	0.84	54,312	1.00	57,822	1.00	57,822	1.00
INSTITUTION SUPERINTENDENT	76,288	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	11,911	0.79	8,432	0.70	8,432	0.70	8,432	0.70
RECEPTIONIST	14,065	0.63	26,790	1.47	33,389	1.47	33,389	1.47
MISCELLANEOUS TECHNICAL	9,486	0.39	12,299	0.49	11,955	0.49	11,955	0.49
MISCELLANEOUS PROFESSIONAL	660	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,658	0.37	20,775	0.98	10,500	0.49	10,500	0.49
CONSULTING PHYSICIAN	13,200	0.05	28,080	0.09	28,080	0.09	28,080	0.09

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DECISION ITEM DETAIL Report 10 - FY 2014 GOVERNOR RECOMMENDS FY 2012 FY 2014 **Budget Unit** FY 2012 FY 2013 FY 2014 FY 2014 FY 2014 FY 2013 **Decision Item ACTUAL ACTUAL DEPT REQ DEPT REQ GOV REC GOV REC** BUDGET BUDGET **DOLLAR Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **HIGGINSVILLE HC** CORE 0.96 80,000 80.000 1.00 80,000 1.00 SPECIAL ASST PROFESSIONAL 76,667 1.00 0 0.00 0 0.00 COMPANION AIDE 20,713 0.90 23,506 1.00 1.33 45,927 2.49 33,390 2.49 33,390 2.49 DIRECT CARE AIDE 29,734 0.49 16.848 0.49 LICENSED PRACTICAL NURSE 406 0.01 16.848 0.49 16,848 0.39 47.699 0.20 50,960 0.49 50,960 0.49 THERAPIST 38.662 31,541 0.40 31,541 0.40 0.40 THERAPY CONSULTANT 38.706 0.49 31,541 0.00 6.230 0.00 0 0.00 SPEECH PATHOLOGIST 0.15 0 **TOTAL - PS** 11,583,348 454.52 11,927,152 450.31 12,457,869 469.31 12,457,869 469.31 3,341 0.00 5,551 0.00 5,551 0.00 5.551 0.00 TRAVEL, IN-STATE TRAVEL, OUT-OF-STATE 0 0.00 80 0.00 80 0.00 80 0.00 **FUEL & UTILITIES** 791 0.00 400 0.00 400 0.00 400 0.00 **SUPPLIES** 410,301 0.00 673,024 0.00 553,024 0.00 553,024 0.00 PROFESSIONAL DEVELOPMENT 2.364 0.00 6,000 0.00 6.000 0.00 6.000 0.00 **COMMUNICATION SERV & SUPP** 34,121 0.00 36,181 0.00 36,181 0.00 36,181 0.00 PROFESSIONAL SERVICES 69.936 0.00 146.132 0.00 172.132 0.00 172,132 0.00 HOUSEKEEPING & JANITORIAL SERV 19,463 0.00 17,000 0.00 17,000 0.00 17,000 0.00 M&R SERVICES 11.097 0.00 14,759 0.00 14,759 0.00 14,759 0.00 COMPUTER EQUIPMENT 1,722 0.00 0 0.00 0.00 0 0.00 MOTORIZED EQUIPMENT 110,338 0.00 0 0.00 120,000 0.00 120.000 0.00 OFFICE EQUIPMENT 1.361 0.00 10.000 0.00 10.000 0.00 10,000 0.00 OTHER EQUIPMENT 26,573 0.00 23,760 0.00 23.760 0.00 23,760 0.00 PROPERTY & IMPROVEMENTS Ω 0.00 7,507 0.00 7.507 0.00 7,507 0.00 **BUILDING LEASE PAYMENTS** 0 0.00 100 0.00 100 0.00 100 0.00 **EQUIPMENT RENTALS & LEASES** 2,394 0.00 1,765 0.00 1,765 0.00 1.765 0.00 MISCELLANEOUS EXPENSES 24 0.00 1,200 0.00 1.200 0.00 1,200 0.00 **TOTAL - EE** 693,826 0.00 943,459 0.00 969.459 0.00 969,459 0.00 **GRAND TOTAL** \$12,277,174 \$12,870,611 454.52 450.31 \$13,427,328 469.31 \$13,427,328 469.31 **GENERAL REVENUE** \$4,196,174 162.34 \$4,402,616 166.30 \$4,402,616 \$4,402,616 166.30 166.30 **FEDERAL FUNDS** \$8,081,000 \$8,467,995 292.18 284.01 \$9,024,712 303.01 \$9,024,712 303.01

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE HIGGINSVILLE HC OVERTIME CORE **CUSTODIAL WORKER I** 3,599 0.16 0 0.00 0 0.00 0 0.00 HOUSEKEEPER I 253 0 0.00 0 0.00 0 0.00 0.01 275 0.01 0 0.00 0 0.00 0 0.00 **DINING ROOM SPV** 307 0 0.00 0 0.00 SPECIAL EDUC TEACHER III 0.01 0 0.00 LPN II GEN 7.089 0.25 0 0.00 0 0.00 O 0.00 REGISTERED NURSE II 47 0 0.00 0 0.00 0.00 0 0.00 0 0.00 REGISTERED NURSE 2,431 0.06 0 0.00 0.00 0 408.910 0 0 0 DEVELOPMENTAL ASST I 18.89 0.00 0.00 0.00 **DEVELOPMENTAL ASST II** 41,515 1.68 0 0.00 0 0.00 0.00 0 **DEVELOPMENTAL ASST III** 5,447 0.20 0 0.00 0 0.00 0 0.00 HABILITATION SPECIALIST II 106 0.00 0 0.00 0 0.00 Ω 0.00

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 Report 10 - FY 2014 GOVERNOR RECOMMENDS
 DECISION ITEM DETAIL

 Budget Unit
 FY 2012
 FY 2013
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 FY 201

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	76,107	3.40	92,067	4.00	67,884	3.00	67,884	3.00
ADMIN OFFICE SUPPORT ASSISTANT	32,272	1.00	32,874	1.00	32,904	1.00	32,904	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,295	1.00	26,316	1.00	26,316	1.00
SR OFC SUPPORT ASST (STENO)	59,517	2.00	60,636	2.00	60,684	2.00	60,684	2.00
OFFICE SUPPORT ASST (KEYBRD)	339,861	14.74	374,458	16.00	261,564	11.00	261,564	11.00
SR OFC SUPPORT ASST (KEYBRD)	189,119	7.42	207,347	8.00	182,448	7.00	182,448	7.00
STORES CLERK	23,064	1.01	23,506	1.00	23,520	1.00	23,520	1.00
STOREKEEPER I	56,581	2.00	57,664	2.00	57,720	2.00	57,720	2.00
SUPPLY MANAGER II	29,393	0.88	34,061	1.00	34,092	1.00	34,092	1.00
ACCOUNT CLERK II	48,836	1.90	52,198	2.00	52,236	2.00	52,236	2.00
ACCOUNTANT II	42,246	1.00	42,511	1.00	46,908	1.00	46,908	1.00
PERSONNEL OFCR II	52,200	1.00	53,201	1.00	53,244	1.00	53,244	1.00
PERSONNEL ANAL II	37,296	1.00	38,011	1.00	38,040	1.00	38,040	1.00
TRAINING TECH II	41,715	1.00	42,511	1.00	42,552	1.00	42,552	1.00
HEALTH INFORMATION ADMIN I	0	0.00	4,424	0.11	4,424	0.11	4,424	0.11
REIMBURSEMENT OFFICER II	32,256	1.00	32,874	1.00	32,904	1.00	32,904	1.00
PERSONNEL CLERK	31,716	1.00	32,324	1.00	32,352	1.00	32,352	1.00
SECURITY OFCR I	100,009	4.01	101,436	4.00	76,452	3.00	76,452	3.00
CUSTODIAL WORKER I	52,374	2.57	61,994	3.00	62,340	3.00	62,340	3.00
CUSTODIAL WORK SPV	21,142	0.92	23,506	1.00	23,520	1.00	23,520	1.00
DIETITIAN III	1,878	0.04	45,924	1.00	45,960	1.00	45,960	1.00
EDUCATION ASST II	26,199	1.00	26,698	1.00	26,724	1.00	26,724	1.00
DENTAL ASST	23,064	1.00	23,506	1.00	23,520	1.00	23,520	1.00
DENTIST III	0	0.00	65,725	0.79	65,725	0.79	65,725	0.79
MEDICAL TECHNOLOGIST II	40,213	1.00	40,983	1.00	41,016	1.00	41,016	1.00
PHYSICIAN	267,443	2.27	227,592	2.00	227,592	2.00	227,592	2.00
LPN I GEN	4,708	0.17	26,441	1.00	26,441	1.00	26,441	1.00
LPN II GEN	477,348	17.04	755,521	27.00	728,023	25.00	728,023	25.00
REGISTERED NURSE II	11,032	0.25	85,654	2.00	0	0.00	0	0.00
REGISTERED NURSE III	25,475	0.53	234,327	5.00	0	0.00	0	0.00
REGISTERED NURSE IV	59,688	1.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	73,550	1.77	0	0.00	85,723	2.00	85,723	2.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE MARSHALL HC CORE REGISTERED NURSE SENIOR 160,557 3.44 0 0.00 187,632 4.00 187,632 4.00 **REGISTERED NURSE - CLIN OPERS** 102,367 1.89 111,207 2.00 111,288 2.00 111,288 2.00 7.00 377,161 7.00 377,161 7.00 REGISTERED NURSE SUPERVISOR 258,245 4.78 374,859 **DEVELOPMENTAL ASST I** 8.659.268 392.73 10,774,228 411.00 9.814.565 377.00 9.814.565 377.00 47.00 1.095.903 1.095,903 44.00 DEVELOPMENTAL ASST II 1.030.753 42.06 1.165.311 44.00 DEVELOPMENTAL ASST III 335,795 11.45 383,264 13.00 357,380 12.00 357,380 12.00 95.582 96.177 2.00 96,264 2.00 96.264 2.00 ASSOC PSYCHOLOGIST II 2.02 **PSYCHOLOGIST I** 57.641 1.00 58.973 1.00 59.016 1.00 59,016 1.00 4.309 0 0.00 0.00 0 0.00 PSYCHOLOGIST II 0.06 0 2.00 2.00 49,075 1.72 63,205 2.00 63,205 63,205 HABILITATION SPECIALIST I 902,991 HABILITATION SPECIALIST II 742,500 21.32 902,991 26.00 26.00 902,991 26.00 38,700 HABILITATION PROGRAM MGR 1.00 39.442 1.00 39,480 1.00 39.480 1.00 0.00 58,973 0.00 0.00 OCCUPATIONAL THER II 0 1.00 0 0 PHYSICAL THERAPY AIDE II 0 0.00 26,698 0 0.00 n 1.00 0.00 LICENSED BEHAVIOR ANALYST 60.112 0.95 61,480 1.00 65,556 1.00 65,556 1.00 RECREATIONAL THER II 28,114 0.71 40,224 1.00 0.00 0 0 0.00 BEHAVIORAL TECHNICIAN 0 0.00 28,594 2.00 1.00 79,248 79,248 2.00 UNIT PROGRAM SPV MH 296.465 7.16 371,902 9.00 333,862 8.00 333,862 8.00 STAFF DEVELOPMENT OFCR MH 44,695 1.03 44.175 1.00 44,208 1.00 44,208 1.00 QUALITY ASSURANCE SPEC MH 69.222 1.79 78,884 2.00 78,960 2.00 78,960 2.00 LICENSED CLINICAL SOCIAL WKR 37,296 1.00 38,011 1.00 38,040 1.00 38.040 1.00 CLIN CASEWORK PRACTITIONER II 75,294 1.98 114,265 3.00 41.016 1.00 41,016 1.00 LABORER II 24,972 1.00 25,438 1.00 25,464 1.00 25,464 1.00 MAINTENANCE WORKER II 28,953 1.00 29,597 1.00 29.616 1.00 29,616 1.00 LOCKSMITH 33.505 1.00 34,061 1.00 34.092 1.00 34,092 1.00 MOTOR VEHICLE MECHANIC 31,176 1.00 31,774 1.00 31,800 1.00 31,800 1.00 CARPENTER 30.096 1.00 30.673 1.00 30.696 1.00 30,696 1.00 FIRE & SAFETY SPEC 37,968 1.00 38,696 1.00 38.724 1.00 38.724 1.00 FISCAL & ADMINISTRATIVE MGR B2 55.090 0.88 64,168 1.00 64,220 1.00 64,220 1.00 **NUTRITION/DIETARY SVCS MGR B1** 36,491 0.70 53,196 1.00 0 0.00 0 0.00 MENTAL HEALTH MGR B1 178,164 3.25 289,182 5.00 166,343 3.00 166,343 3.00 **MENTAL HEALTH MGR B2** 117,150 200,645 1.84 3.00 131,838 2.00 131.838 2.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC			-					
CORE								
MENTAL HEALTH MGR B3	68,520	1.00	69,833	1.00	69,890	1.00	69,890	1.00
REGISTERED NURSE MANAGER B1	105,580	1.76	0	0.00	123,076	2.00	123,076	2.00
REGISTERED NURSE MANAGER B2	56,238	0.87	0	0.00	65,557	1.00	65,557	1.00
INSTITUTION SUPERINTENDENT	97,342	1.16	84,790	1.00	76,288	1.00	76,288	1.00
MISCELLANEOUS PROFESSIONAL	2,921	0.05	0	0.00	0	0.00	0	0.00
DENTIST	3,520	0.03	0	0.00	54,945	0.49	54,945	0.49
STAFF PHYSICIAN	7,085	0.05	0	0.00	64,935	0.49	64,935	0.49
DIRECT CARE AIDE	141,668	5.11	233,675	9.84	204,277	8.37	204,277	8.37
LICENSED PRACTICAL NURSE	9,897	0.33	0	0.00	14,496	0.49	14,496	0.49
SECURITY OFFICER	144	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,514,572	596.15	18,944,860	654.74	17,494,860	599.74	17,494,860	599.74
TRAVEL, IN-STATE	968	0.00	1,253	0.00	1,253	0.00	1,253	0.00
TRAVEL, OUT-OF-STATE	0	0.00	380	0.00	380	0.00	380	0.00
FUEL & UTILITIES	643	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	148,070	0.00	667,683	0.00	392,683	0.00	392,683	0.00
PROFESSIONAL DEVELOPMENT	7,635	0.00	4,145	0.00	8,145	0.00	8,145	0.00
COMMUNICATION SERV & SUPP	50,214	0.00	46,050	0.00	64,050	0.00	64,050	0.00
PROFESSIONAL SERVICES	256,637	0.00	121,955	0.00	439,955	0.00	439,955	0.00
HOUSEKEEPING & JANITORIAL SERV	17,087	0.00	32,689	0.00	20,689	0.00	20,689	0.00
M&R SERVICES	59,475	0.00	67,155	0.00	37,155	0.00	37,155	0.00
MOTORIZED EQUIPMENT	29,700	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	70	0.00	9,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	4,231	0.00	80,700	0.00	60,700	0.00	60,700	0.00
PROPERTY & IMPROVEMENTS	1,536	0.00	1,950	0.00	1,950	0.00	1,950	0.00
EQUIPMENT RENTALS & LEASES	939	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	37	0.00	1,051	0.00	1,051	0.00	1,051	0.00
TOTAL - EE	577,242	0.00	1,110,311	0.00	1,110,311	0.00	1,110,311	0.00

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Budget Unit Decision Item		FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC									
CORE									
REFUNDS		0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	-	0	0.00	200	0.00	200	0.00	200	0.00
GRAND TOTAL		\$16,091,814	596.15	\$20,055,371	654.74	\$18,605,371	599.74	\$18,605,371	599.74
	GENERAL REVENUE	\$6,914,951	226.57	\$8,473,037	244.94	\$7,723,037	224.94	\$7,723,037	224.94
	FEDERAL FUNDS	\$9,176,863	369.58	\$11,582,334	409.80	\$10,882,334	374.80	\$10,882,334	374.80
	OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME			<u> </u>					
CORE								
CUSTODIAL WORKER I	6 4 3	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	10,819	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	27,141	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,102	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,238	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	734	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,603	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,269	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	391	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,159	0.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST !	597,766	26.97	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	67,321	2.76	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	23,530	0.79	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	584	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	39	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,879	0.06	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	779,190	0.00	779,190	0.00	779,190	0.00
TOTAL - PS	743,218	31.94	779,190	0.00	779,190	0.00	779,190	0.00
GRAND TOTAL	\$743,218	31.94	\$779,190	0.00	\$779,190	0.00	\$779,190	0.00
GENERAL REVENUE	\$689,282	29.58	\$724,221	0.00	\$724,221	0.00	\$724,221	0.00
FEDERAL FUNDS	\$53,936	2.36	\$54,969	0.00	\$54,969	0.00	\$54,969	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2014 FY 2013 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL BUDGET ACTUAL BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE FTE **NEVADA HC** CORE ADMIN OFFICE SUPPORT ASSISTANT 27.230 1.00 27,725 1.00 27.744 1.00 27,744 1.00 77,208 77,268 3.00 77,268 3.00 OFFICE SUPPORT ASST (STENO) 74.699 2.96 3.00 26,640 27,151 1.00 27,168 1.00 27,168 1.00 SR OFC SUPPORT ASST (STENO) 1.01 OFFICE SUPPORT ASST (KEYBRD) 68.136 3.00 69.442 3.00 69.504 3.00 69.504 3.00 1.00 1.00 SR OFC SUPPORT ASST (KEYBRD) 26.640 1.00 27,151 1.00 27,168 27,168 0.00 STORES CLERK 21.060 1.00 21.464 1.00 0 0.00 STOREKEEPER II 27,660 1.00 28,190 1.00 28,212 1.00 28,212 1.00 ACCOUNT CLERK II 29.004 29,560 29,580 1.00 1.00 29,580 1.00 1.00 **ACCOUNTANT I** 29,623 1.00 30,147 1.00 30,168 1.00 30,168 1.00 ACCOUNTANT II 32,452 0.75 44,175 1.00 0 0.00 ٥ 0.00 TRAINING TECH II 59,674 1.46 40,224 40.260 40,260 1.00 1.00 1.00 HOSPITAL MANAGEMENT ASST 45.060 1.00 45,924 1.00 45,960 1.00 45,960 1.00 **HEALTH INFORMATION ADMIN I** 35,952 1.00 36.641 1.00 0 0.00 0.00 ٥ REIMBURSEMENT OFFICER I 28,727 1.00 29,144 1.00 29.172 1.00 29,172 1.00 PERSONNEL CLERK 31.176 1.00 31,774 1.00 31.800 1.00 31,800 1.00 **CUSTODIAL WORKER I** 102.886 4.85 129,491 6.00 64.812 3.00 64,812 3.00 LAUNDRY WORKER I 20.436 1.00 20.828 1.00 0.00 0 0 0.00 **DENTAL ASST** 12,990 0.52 25,438 1.00 0 0.00 0 0.00 **PHYSICIAN** 133.648 109,524 1.19 1.00 109.524 1.00 109,524 1.00 LPN II GEN 242.904 7.13 346,280 10.00 277,512 7.00 277,512 7.00 REGISTERED NURSE III 36,965 0.75 389,409 8.00 0 0.00 ٥ 0.00 REGISTERED NURSE SENIOR 256,210 5.21 0 0.00 301.496 6.00 301.496 6.00 DEVELOPMENTAL ASST ! 3,355,872 157.08 4,037,398 186.29 4,872,073 205.29 4,872,073 205.29 **DEVELOPMENTAL ASST II** 173,524 7.12 220,299 9.00 165,276 7.00 165,276 7.00 **DEVELOPMENTAL ASST III** 163,164 5.84 170,829 6.00 167,760 6.00 167,760 6.00 ASSOC PSYCHOLOGIST II 45,984 1.00 46,865 1.00 0 0.00 0 0.00 **PSYCHOLOGIST II** 69,927 0.92 76,284 1.00 0 0.00 0 0.00 HABILITATION SPECIALIST II 558.575 16.02 637,354 18.00 641.376 17.00 641.376 17.00 HABILITATION SPV 41,712 1.00 42,511 1.00 42.552 1.00 42,552 1.00 HABILITATION PROGRAM MGR 7,824 0.19 42,511 1.00 42,552 1.00 42.552 1.00 OCCUPATIONAL THERAPY ASST 0.00 33,486 1.00 0 0.00 0 0.00 LICENSED BEHAVIOR ANALYST 13,390 0.21 0 0.00 131,112 2.00 131,112 2.00

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

Budget Unit FY 2012 F **DECISION ITEM DETAIL** FY 2012 FY 2013 FY 2014 FY 2013 FY 2014 FY 2014

Budget Unit Decision Item	FY 2012 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 BUDGET	FY 2014 DEPT REQ	FY 2014 DEPT REQ	FY 2014 GOV REC	FY 2014 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	· 12	DOLLAR		DOLLAR	- 115	DOLLAR	
NEVADA HC CORE								
UNIT PROGRAM SPV MH	117,066	2.83	126,140	3.00	85,224	2.00	85,224	2.00
		2.63 0.55			47,172	1.00	47,172	1.00
STAFF DEVELOPMENT OFCR MH	25,051		45,068 46,865	1.00	46,908	1.00	46,908	1.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	46,865	1.00	•		•	1.00
CLIN CASEWORK PRACTITIONER II	40,212	1.00	40,983	1.00	41,016	1.00	41,016	1.00
MOTOR VEHICLE MECHANIC	29,580	1.00	30,147	1.00	30,168	1.00	30,168	
FISCAL & ADMINISTRATIVE MGR B2	62,956	1.00	64,163	1.00	64,215	1.00	64,215	1.00
MENTAL HEALTH MGR B1	46,248	1.00	94,268	2.00	47,172	1.00	47,172	1.00
MENTAL HEALTH MGR B2	56,681	1.00	57,767	1.00	57,814	1.00	57,814	1.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CHAPLAIN	4,425	0.06	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	28,240	1.20	26,417	1.13	26,442	1.13	26,442	1.13
MISCELLANEOUS PROFESSIONAL	18,004	0.28	0	0.00	0	0.00	0	0.00
DENTIST	16,850	0.08	21,600	0.10	21,600	0.10	21,600	0.10
STAFF PHYSICIAN	34,508	0.25	19,656	0.14	19,656	0.14	19,656	0.14
SPECIAL ASST OFFICE & CLERICAL	29,040	1.00	29,597	1.00	29,621	1.00	29,621	1.00
DIRECT CARE AIDE	38,746	1.69	37,399	1.60	37,440	1.60	37,440	1.60
FIRE/SAFETY WORKER	2,481	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,472,105	244.20	7,610,786	286.26	7,910,786	286.26	7,910,786	286.26
TRAVEL, IN-STATE	5,791	0.00	5,200	0.00	7,120	0.00	7,120	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	50	0.00	50	0.00
FUEL & UTILITIES	1,400	0.00	3,600	0.00	3,600	0.00	3,600	0.00
SUPPLIES	138,737	0.00	175,536	0.00	127,326	0.00	127,326	0.00
PROFESSIONAL DEVELOPMENT	6,451	0.00	4,150	0.00	6,525	0.00	6,525	0.00
COMMUNICATION SERV & SUPP	31,672	0.00	38,484	0.00	38,750	0.00	38,750	0.00
PROFESSIONAL SERVICES	208,886	0.00	4 19,098	0.00	151,195	0.00	151,195	0.00
HOUSEKEEPING & JANITORIAL SERV	16,616	0.00	18,217	0.00	17,400	0.00	17,400	0.00
M&R SERVICES	8,857	0.00	9,625	0.00	10,810	0.00	10,810	0.00
MOTORIZED EQUIPMENT	11,024	0.00	108,000	0.00	113,000	0.00	113,000	0.00
OFFICE EQUIPMENT	4,071	0.00	1,500	0.00	13,900	0.00	13,900	0.00
OTHER EQUIPMENT	10,833	0.00	6,698	0.00	13,900	0.00	13,900	0.00
BUILDING LEASE PAYMENTS	5,400	0.00	5,400	0.00	6,600	0.00	6,600	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	420	0.00	420	0.00	420	0.00

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Report 10 - FY 2014 GOVERNOR R	RECOMMEN	JS					DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC	· · · · · · · · · · · · · · · · · · ·						,	
CORE								
MISCELLANEOUS EXPENSES	13,532	0.00	32,032	0.00	17,364	0.00	17,364	0.00
TOTAL - EE	463,690	0.00	827,960	0.00	527,960	0.00	527,960	0.00
GRAND TOTAL	\$6,935,795	244.20	\$8,438,746	286.26	\$8,438,746	286.26	\$8,438,746	286.26
GENERAL REVENUE	\$2,068,754	64.94	\$2,164,729	58.97	\$2,164,729	58.97	\$2,164,729	58.97
FEDERAL FUNDS	\$4,867,041	179.26	\$6,274,017	227.29	\$6,274,017	227.29	\$6,274,017	227.29
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNO	OR RECOMMEN	DS
Budget Unit	FY 2012	FY 2012

DECISION ITEM DETAIL FY 2014 FY 2014 FY 2014

	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
					,			
	964	0.03	0	0.00	0	0.00	0	0.00
STI	8,002	0.37	0	0.00	0	0.00	0	0.00
	0	0.00	9,138	0.00	9,138	0.00	9,138	0.00
	8,966	0.40	9,138	0.00	9,138	0.00	9,138	0.00
	\$8,966	0.40	\$9,138	0.00	\$9,138	0.00	\$9,138	0.00
GENERAL REV	NUE \$8,966	0.40	\$9,138	0.00	\$9,138	0.00	\$9,138	0.00
FEDERAL F	JNDS \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER F	JNDS \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	·		•		•			

FY 2013

FY 2013

FY 2014

Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **ACTUAL Decision Item ACTUAL BUDGET BUDGET DEPT REQ GOV REC DEPT REQ GOV REC DOLLAR Budget Object Class** FTE DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE ST LOUIS DDTC CORE OFFICE SUPPORT ASST (CLERICAL) 44,772 2.00 45,280 2.00 45,280 2.00 45,280 2.00 184,839 7.71 203,610 8.42 121,981 5.42 121,981 5.42 OFFICE SUPPORT ASST (KEYBRD) SR OFC SUPPORT ASST (KEYBRD) 342,622 12.82 352,925 13.00 352,925 13.00 352,925 13.00 STOREKEEPER I 25,350 25,047 1.00 25,047 1.00 25,047 1.00 1.03 STOREKEEPER II 30,624 1.00 31,211 1.00 31,211 1.00 31,211 1.00 ACCOUNT CLERK I 21.984 1.00 22,202 1.00 22,202 1.00 22,202 1.00 ACCOUNT CLERK II 78,748 101,417 4.00 2.89 4.00 101,417 101,417 4.00 ACCOUNTANT I 71,389 70.718 2.00 2.00 2.00 70.718 70,718 2.00 ACCOUNTANT II 42,504 41,549 1.00 1.00 41,549 1.00 41,549 1.00 PERSONNEL OFCR II 61,472 63,202 1.00 63,202 1.00 63.202 1.00 1.00 PERSONNEL ANAL II 112.116 3.00 108,455 3.00 71,783 2.00 71,783 2.00 TRAINING TECH II 108.572 2.81 108,019 3.00 108,019 3.00 108.019 3.00 **EXECUTIVE I** 20.064 0.54 0 0.00 40,000 1.00 40.000 1.00 **EXECUTIVE II** 90,635 2.25 117,881 3.00 77,881 2.00 77.881 2.00 REIMBURSEMENT OFFICER I 31,176 33.524 1.00 1.00 33,524 1.00 33.524 1.00 REIMBURSEMENT OFFICER II 38,700 1.00 36,558 1.00 36.558 1.00 36,558 1.00 PERSONNEL CLERK 101,334 3.78 109,189 4.00 84,189 3.00 84,189 3.00 DIETITIAN II 42.504 1.00 21,658 0.50 21,658 0.50 21,658 0.50 MEDICAL SPEC I 137,904 1.07 127,764 1.00 127,764 1.00 127,764 1.00 MEDICAL DIR 0 0.00 132,756 1.00 132,756 1.00 132,756 1.00 LPN II GEN 612.019 16.82 499,605 12.80 499,605 12.80 499,605 12.80 REGISTERED NURSE I 363 0.01 0 0.00 0.00 0 0.00 REGISTERED NURSE II 27.611 0.52 0 0.00 0 0.00 0 0.00 REGISTERED NURSE III 206.285 3.29 0 0.00 0 0.00 0 0.00 REGISTERED NURSE IV 53.240 0.81 ٥ 0.00 0 0.00 0 0.00 REGISTERED NURSE V 8,385 0.13 0 0.00 0.00 0 0.00 HLTH CARE PRACTNR(APRN)(PA) 0 0.00 52,488 0.49 52,488 0.49 52.488 0.49 REGISTERED NURSE 127,302 2.35 0.00 0 0.00 0.00 REGISTERED NURSE SENIOR 1.390.565 22.23 1.211.283 21.00 1,211,283 21.00 1,211,283 21.00 **REGISTERED NURSE - CLIN OPERS** 88.087 1.31 68,366 1.00 68,366 1.00 68.366 1.00 REGISTERED NURSE SUPERVISOR 356,039 5.15 388,735 6.00 388,735 6.00 388,735 6.00 DEVELOPMENTAL ASST I 6,307,603 292.03 6,903,359

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Report 10 - FY 2014 GOVERNOR RECOMMENDS **DECISION ITEM DETAIL Budget Unit** FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2014 FY 2014 FY 2014 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE **DOLLAR** FTE **DOLLAR FTE DOLLAR** FTE **Budget Object Class** ST LOUIS DDTC CORE **DEVELOPMENTAL ASST II** 1.574.747 64.44 1.869.047 76.00 1.869.047 76.00 1.869.047 76.00 **DEVELOPMENTAL ASST III** 1,000,066 36.54 1,178,506 43.00 978,790 37.50 978,790 37.50 HABILITATION SPECIALIST II 604,467 16.95 649,624 18.00 595,924 16.00 595.924 16.00 HABILITATION PROGRAM MGR 25.039 0.49 51,036 1.00 51,036 1.00 51,036 1.00 **ACTIVITY AIDE I** 296,560 13.64 421,629 19.00 421.629 19.00 421.629 19.00 **ACTIVITY THER** 0 0.00 26,441 1.00 0 0.00 0 0.00 OCCUPATIONAL THERAPY ASST 114,769 3.04 104,178 3.00 104,178 3.00 104,178 3.00 OCCUPATIONAL THER II 64,782 1.01 58,954 0.90 58.954 0.90 58.954 0.90 PHYSICAL THERAPIST ASST 38.677 1.00 39,442 1.00 39,442 1.00 39,442 1.00 LICENSED PROFESSIONAL CNSLR II 102.312 2.00 45,948 1.00 101,289 2.00 101,289 2.00 LICENSED BEHAVIOR ANALYST 110,166 1.71 163,727 2.50 163,727 2.50 163.727 2.50 RECREATIONAL THER I 31.716 1.02 0 0.00 31,800 1.00 31.800 1.00 SPEECH-LANGUAGE PATHLGY AST II 91.441 2.46 98.397 2.60 98,397 2.60 98.397 2.60 **UNIT PROGRAM SPV MH** 261,000 6.17 206.784 5.00 206.784 5.00 206,784 5.00 STAFF DEVELOPMENT OFCR MH 28,344 0.50 50.608 1.00 50.608 1.00 50,608 1.00 QUALITY ASSURANCE SPEC MH 126,440 3.00 130,766 3.00 89.568 2.00 89,568 2.00 CLINICAL SOCIAL WORK SPEC 0 0.00 25,985 0.49 25,985 0.49 25.985 0.49 MOTOR VEHICLE DRIVER 72,257 3.00 79,211 3.00 74,211 3.00 74,211 3.00 **CARPENTER** 35.316 1.00 31,819 1.00 31,819 1.00 31,819 1.00 **PAINTER** 37.968 1.00 35,470 1.00 35.470 1.00 35.470 1.00 FISCAL & ADMINISTRATIVE MGR B2 0 0.00 61.547 1.00 61,547 1.00 61,547 1.00 FISCAL & ADMINISTRATIVE MGR B3 84.872 1.00 0 0.00 0.00 0 0 0.00 MENTAL HEALTH MGR B1 231,495 4.01 287,411 5.00 235.411 4.00 235,411 4.00 MENTAL HEALTH MGR B2 132,288 2.00 65.706 1.00 127,706 2.00 127,706 2.00 MENTAL HEALTH MGR B3 0 0.00 40.000 0.50 0.00 0 0.00 **REGISTERED NURSE MANAGER B2** 60,205 0.88 75,000 1.00 75,000 1.00 75,000 1.00 INSTITUTION SUPERINTENDENT 0 0.00 39,000 0.50 0 0.00 n 0.00 CLIENT/PATIENT WORKER 87,616 5.50 0 0.00 0 0.00 0 0.00

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MISCELLANEOUS PROFESSIONAL

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Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC	·							
CORE								
STAFF PHYSICIAN SPECIALIST	138,697	0.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	40,872	1.00	20,221	0.50	0	0.00	0	0.00
DIRECT CARE AIDE	9,939	0.42	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,512	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	44,507	0.73	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	53,166	0.47	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,916	0.25	0	0.00	0	0.00	0	0.00
THERAPIST	39,357	0.65	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	42,271	0.49	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	6,431	0.11	0	0.00	0	0.00	0	0.00
PHARMACIST	50,084	0.47	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	35,034	0.36	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	30,962	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,515,173	572.94	16,733,258	607.00	16,226,476	592.00	16,226,476	592.00
TRAVEL, IN-STATE	1,597	0.00	8,244	0.00	8,244	0.00	8,244	0.00
TRAVEL, OUT-OF-STATE	0	0.00	290	0.00	290	0.00	290	0.00
SUPPLIES	331,242	0.00	776,389	0.00	718,389	0.00	718,389	0.00
PROFESSIONAL DEVELOPMENT	5,933	0.00	47,762	0.00	47,762	0.00	47,762	0.00
COMMUNICATION SERV & SUPP	86,125	0.00	79,446	0.00	79,446	0.00	79,446	0.00
PROFESSIONAL SERVICES	641,100	0.00	462,357	0.00	462,357	0.00	462,357	0.00
HOUSEKEEPING & JANITORIAL SERV	30,818	0.00	67,977	0.00	67,977	0.00	67,977	0.00
M&R SERVICES	51,869	0.00	54,180	0.00	54,180	0.00	54,180	0.00
MOTORIZED EQUIPMENT	95,943	0.00	63,500	0.00	121,500	0.00	121,500	0.00
OFFICE EQUIPMENT	5,369	0.00	7,148	0.00	7,148	0.00	7,148	0.00
OTHER EQUIPMENT	43,852	0.00	52,001	0.00	52,001	0.00	52,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	301	0.00	301	0.00	301	0.00
EQUIPMENT RENTALS & LEASES	13,195	0.00	5,502	0.00	5,502	0.00	5,502	0.00

Report 10 - FY 2014 GOVERNOR R	ECOMMEN	os				E	DECISION ITE	EM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
MISCELLANEOUS EXPENSES	11,699	0.00	23,102	0.00	23,102	0.00	23,102	0.00
TOTAL - EE	1,318,742	0.00	1,648,199	0.00	1,648,199	0.00	1,648,199	0.00
GRAND TOTAL	\$17,833,915	572.94	\$18,381,457	607.00	\$17,874,675	592.00	\$17,874,675	592.00
GENERAL REVENUE	\$6,041,298	149.58	\$6,154,073	126.55	\$5,647,291	111.55	\$5,647,291	111.55
FEDERAL FUNDS	\$11,792,617	423.36	\$12,227,384	480.45	\$12,227,384	480.45	\$12,227,384	480.45
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2014 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,693	0.95	29,597	1.00	29,597	1.00	29,597	1.00
OFFICE SUPPORT ASST (KEYBRD)	44,010	1.92	46,480	2.00	46,480	2.00	46,480	2.00
SR OFC SUPPORT ASST (KEYBRD)	39,741	1.65	31,309	1.25	31,309	1.25	31,309	1.25
ACCOUNT CLERK II	60,053	2.40	63,865	2.50	63,865	2.50	63,865	2.50
ACCOUNTANT II	12,220	0.29	12,995	0.30	12,995	0.30	12,995	0.30
TRAINING TECH II	37,088	0.96	39,442	1.00	39,442	1.00	39,442	1.00
REIMBURSEMENT OFFICER	13,915	0.48	14,798	0.50	14,798	0.50	14,798	0.50
PERSONNEL CLERK	28,742	0.98	30,025	1.00	30,025	1.00	30,025	1.00
CUSTODIAL WORKER I	18,194	0.92	20,228	1.00	20,228	1.00	20,228	1.00
COOK II	75,399	3.23	59,493	2.50	59,493	2.50	59,493	2.50
COOK III	26,968	0.96	30,306	1.00	30,306	1.00	30,306	1.00
FOOD SERVICE HELPER I	51,783	2.52	43,377	1.75	63,333	2.75	63,333	2.75
PHYSICIAN	146,274	1.31	103,391	1.00	103,391	1.00	103,391	1.00
LPN I GEN	35,671	1.32	0	0.00	0	0.00	0	0.00
LPN II GEN	253,436	8.69	268,950	9.00	268,950	9.00	268,950	9.00
LPN III GEN	33,845	0.96	35,993	1.00	35,993	1.00	35,993	1.00
REGISTERED NURSE I	37,686	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	21,401	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	14,172	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	140,228	2.53	56,613	1.00	56,613	1.00	56,613	1.00
REGISTERED NURSE SUPERVISOR	98,400	1.66	120,343	2.00	120,343	2.00	120,343	2.00
DEVELOPMENTAL ASST!	2,243,483	104.90	2,387,657	113.90	3,412,455	137.90	3,412,455	137.90
DEVELOPMENTAL ASST II	543,691	21.88	665,520	26.00	665,520	26.00	665,520	26.00
DEVELOPMENTAL ASST III	173,710	6.35	194,360	8.00	194,360	8.00	194,360	8.00
ASSOC PSYCHOLOGIST II	47,990	0.96	51,036	1.00	51,036	1.00	51,036	1.00
HABILITATION SPECIALIST I	23,107	0.83	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	221,829	6.66	238,424	8.00	238,424	8.00	238,424	8.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	48,088	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	30,828	0.48	32,752	0.50	80,840	1.50	80,840	1.50
UNIT PROGRAM SPV MH	78,576	1.92	83,506	2.00	83,506	2.00	83,506	2.00
QUALITY ASSURANCE SPEC MH	36,561	0.96	38,011	1.00	38,011	1.00	38,011	1.00
FISCAL & ADMINISTRATIVE MGR B2	17,456	0.29	18,116	0.30	18,116	0.30	18,116	0.30

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Report 10 - FY 2014 GOVERNOR F	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS			:					
CORE								
MENTAL HEALTH MGR B1	149,496	2.88	158,987	3.00	158,987	3.00	158,987	3.00
INSTITUTION SUPERINTENDENT	73,111	0.96	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	47,579	4.6 4	5,808	1.89	5,808	1.89	5,808	1.89
MISCELLANEOUS PROFESSIONAL	525	0.01	. 0	0.00	. 0	0.00	0	0.00
DOMESTIC SERVICE WORKER	13,970	0.68	13,698	0.50	13,698	0.50	13,698	0.50
LICENSED PRACTICAL NURSE	4,121	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,922,952	189.86	5,019,457	197.89	6,064,211	222.89	6,064,211	222.89
TRAVEL, IN-STATE	2,629	0.00	2,896	0.00	3,500	0.00	3,500	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	237,759	0.00	428,250	0.00	374,219	0.00	374,219	0.00
PROFESSIONAL DEVELOPMENT	3,418	0.00	2,100	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	24,759	0.00	26,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	26,381	0.00	56,735	0.00	227,882	0.00	227,882	0.00
HOUSEKEEPING & JANITORIAL SERV	16,876	0.00	29,982	0.00	29,982	0.00	29,982	0.00
M&R SERVICES	21,700	0.00	25,500	0.00	25,500	0.00	25,500	0.00
MOTORIZED EQUIPMENT	29,958	0.00	0	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	606	0.00	986	0.00	986	0.00	986	0.00
OTHER EQUIPMENT	30,135	0.00	18,473	0.00	30,000	0.00	30,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	58	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	3,294	0.00	4,248	0.00	4,248	0.00	4,248	0.00
MISCELLANEOUS EXPENSES	5,686	0.00	1,489	0.00	1,489	0.00	1,489	0.00
TOTAL - EE	403,201	0.00	596,979	0.00	768,126	0.00	768,126	0.00
GRAND TOTAL	\$5,326,153	189.86	\$5,616,436	197.89	\$6,832,337	222.89	\$6,832,337	222.89
GENERAL REVENUE	\$1,773,288	57.50	\$1,807,528	51.65	\$1,807,528	51.65	\$1,807,528	51.65
FEDERAL FUNDS	\$3,552,865	132.36	\$3,808,908	146.24	\$5,024,809	171.24	\$5,024,809	171.24
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2014 GOVERNOR F	DECISION ITEM DETAIL							
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014 DEPT REQ	FY 2014	FY 2014 GOV REC	FY 2014 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME						•		
CORE								
SR OFC SUPPORT ASST (KEYBRD)	275	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	117	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	2,976	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	214	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	202,940	9.49	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	46,762	1.90	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	7,195	0.26	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,388	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,718	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	269,655	0.00	269,655	0.00	269,655	0.00
TOTAL - PS	264,585	11.86	269,655	0.00	269,655	0.00	269,655	0.00
GRAND TOTAL	\$264,585	11.86	\$269,655	0.00	\$269,655	0.00	\$269,655	0.00
GENERAL REVENUE	\$182,303	8.21	\$185,797	0.00	\$185,797	0.00	\$185,797	0.00
FEDERAL FUNDS	\$82,282	3.65	\$83,858	0.00	\$83,858	0.00	\$83,858	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department:	Mental Health							
Program Name:	State Operated Services							
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool								
	State				· _		TOTAL	
	Operated							
	Services							
GR	30,975,532						39,316,424	
FEDERAL	52,682,518						57,183,191	
OTHER							0	
TOTAL	83,658,050	0 0	0	0	0	0	96,499,615	

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 508 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 203 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/DD federal reimbursement and may reduce the amount of collections deposited to DMH Federal. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards.

Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

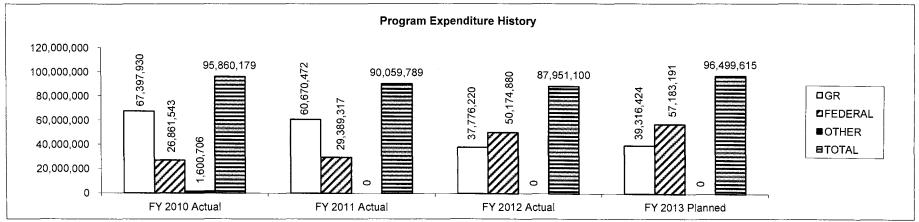
1. What does this program do? Con't.

The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$18 million.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Chapter 633.
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.
 - No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

Department: Ment

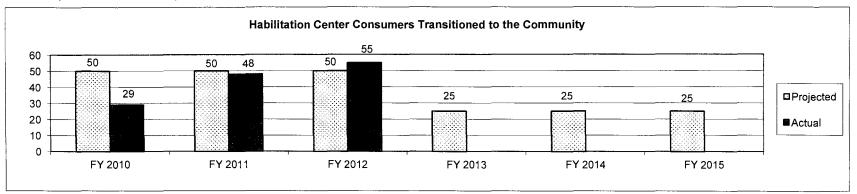
Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

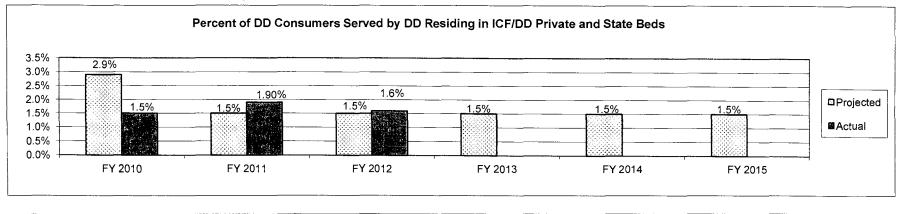
7a. Provide an effectiveness measure.

• Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

Percent of DD consumers served by DD residing in ICF/DD private and state beds:



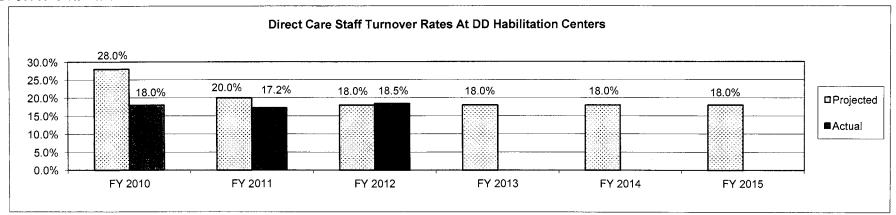
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

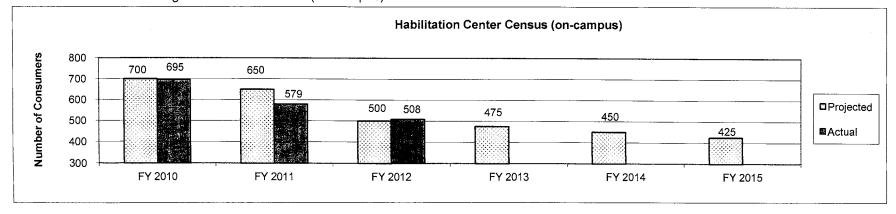
7b. Provide an efficiency measure. (continued)

Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

• Number of consumers residing in habilitation centers (on-campus):



Department: M

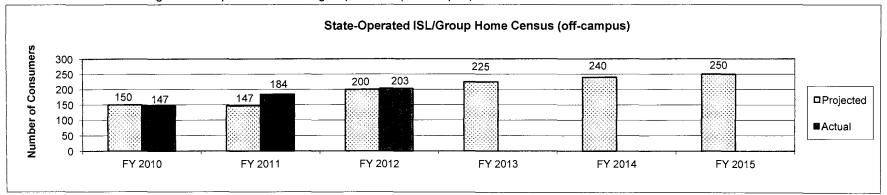
Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

• Number of consumers residing in state-operated ISL's or group homes (off-campus):



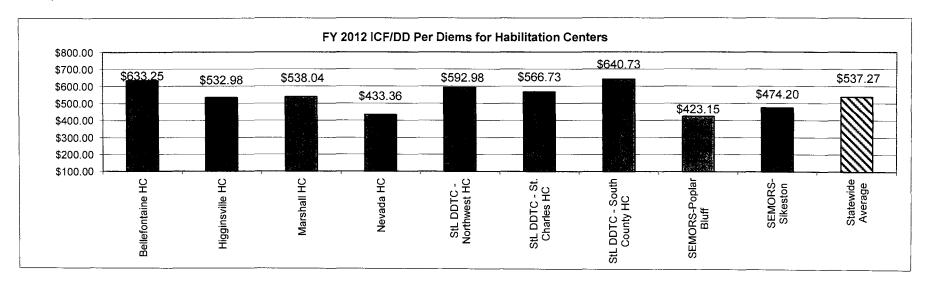
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

■ ICF/DD per diems for the Habilitation Centers (effective July 1, 2011):



7d. Provide a customer satisfaction measure, if available.

N/A

FY 2014 GOVERNOR RECOMMENDS BUDGET DIVISION OF DEVELOPMENTAL DISABILITIES

		CORE	CORE	NEW DI	NEW DI	TOTAL	TOTAL
FUND NAME	FUND	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
GENERAL REVENUE	0101	\$266,836,511	1,245.79	\$12,659,956	0.00	\$279,496,467	1,245.79
FEDERAL	0148	\$434,836,425	2,203.68	\$78,798,151	0.00	\$513,634,576	2,203.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,050,000	0.00	\$260,500	0.00	\$9,310,500	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MO SENIOR SERVICES PROTECTION FUND	0421	\$0	0.00	\$6,279,166	0.00	\$6,279,166	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$22,500,000	0.00	\$2,675,034	0.00	\$25,175,034	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$733,232,936	3,449.47	\$100,672,807	0.00	\$833,905,743	3,449.47

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

<u>Abandoned Fund Account:</u> This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

<u>Compulsive Gamblers Fund (CGF):</u> Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

<u>Developmental Disabilities Waiting List Trust Fund (DDWLTF):</u> HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

<u>Health Initiatives Fund (HIF):</u> This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

<u>ICF/MR Transfer Fund (ICF-MR):</u> SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

Missouri Senior Services Protection Fund (MSSPF): To be used for services for low income seniors and people with disabilities.

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

<u>Capital Improvements Budget</u> - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

<u>Conference Committee</u> - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

<u>Core Budget Decision Items</u> - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

<u>Core Reallocation</u> - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

<u>Core Redirection</u> - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

<u>Cost-of-Living Adjustment (COLA)</u> - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

<u>Decision Item</u> - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

<u>Decision Item Number</u> - A reference number attached to each decision item proposed by the department.

GLOSSARY BUDGET DEFINITIONS

<u>Division of Budget and Planning (OA)</u> - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

<u>FTE</u> - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

<u>Fiscal Year</u> - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

<u>Governor's Veto</u> - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

<u>Governor's Reserve</u> - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

<u>House Appropriations Committee for Health & Senior Services, Social Services and Mental Health</u> - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

<u>House Budget Committee</u> - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

<u>Inflation</u> - Funds to meet inflationary increases of department facilities and vendors.

<u>Line Item</u> - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

<u>Match Requirement</u> - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

<u>One-Time Expenditures</u> - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for "program specific distribution"; refers to specific program monies such as community services.

<u>Rank Number</u> - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

<u>Senate Appropriations Committee</u> - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

<u>Strategies</u> - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

<u>Withhold or Expenditure Restriction</u> - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

ABF Adult Boarding Facility which is licensed by the Department of Social Services

ACP Adult Community Programs

ACDD Accreditation Council on Services for People with Developmental Disabilities

ACSP Affiliated Community Service Provider

ADA Division of Alcohol and Drug Abuse

ADA Americans with Disabilities Act

ADAMHBG Alcohol and Drug Abuse Mental Health Block Grant

ADEP Alcohol and Drug Education Program

ADH Acute Day Hospital

ADMINISTRATIVE

AGENT

Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving

the mentally ill.

AFDC Aid to Families with Dependent Children

AFSCME American Federation of State, County and Municipal Employees -- a union recognized as the exclusive

bargaining representative for certain employees.

AG Attorney General

AIMS Abnormal Involuntary Movement Scale

AMI Alliance for the Mentally III

AOD Alcohol and Other Drugs

ASMHA Association of State Mental Health Attorneys

ATR Access to Recovery Grant

BAC Blood Alcohol Concentration

BBBD Biologically Based Brain Disorder

BHC Bellefontaine Habilitation Center

C-2000 Division of ADA program for schools/communities

C & Y Children and Youth

CARF Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department

to accredit private in lieu of Department licensure

CARO Central Accident Reporting Office

CASSP Child and Adolescent Service System Project

CBM Center for Behavioral Medicine

CDC Center for Disease Control

CFR Code of Federal Regulations

CHIP Community/Hospital Incentive Program

CHS Community Housing Support

Cl Capital Improvements - refers to construction and repair projects in the departments 33 facilities.

CIMOR Customer Information Management Outcomes and Reporting

COMMISSION Mental Health Commission (appointed by the Governor)

CMHC Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a

service area

CMHW Children's Mental Health Week

CMS Center for Medicare and Medicaid Services

COLA Cost-of-Living Adjustment

CP Cerebral Palsy

CPP Community Placement Program

CPRC Community Psychiatric Rehabilitation Center

CPRP Community Psychiatric Rehabilitation Program

CPS Division of Comprehensive Psychiatric Services

CPT-4 Current Procedural Terminology -- fourth edition

CRAC Central Regional Advisory Council

CRTC Cottonwood Residential Treatment Center

CRU Clinical Review Unit

CSA Civil Service Annuity

CSAP Center for Substance Abuse Prevention

CSAPP Certified Substance Abuse Prevention Professional

CSAT Center for Substance Abuse Treatment

CSR Code of State Regulations

CSS Community Support Staff – within the Division of Developmental Disabilities

CSTAR Comprehensive Substance Treatment and Rehabilitation

CTRAC Client Tracking, Registration, Admissions, and Commitments

DD Developmental Disabilities

DDD Division of Developmental Disabilities

DDTC Developmental Disabilities Treatment Center (St. Louis facility)

DESE Department of Elementary and Secondary Education

DETOX Alcoholism Detoxification

DFS Missouri Division of Family Services

D/HH Deaf/Hard of Hearing

DIS Drug Inventory System

DMH Department of Mental Health

DIVISION One of three units of the Department of Mental Health

DOH or DHSS Department of Health and Senior Services

DOP Departmentwide Programs

DOR Department Operating Regulation

DSM Diagnostic and Statistical Manual

Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served

DSM-4R Diagnostic and Statistical Manual-Fourth Edition

DSS or DOSSMissouri Department of Social Services

DUI Driving Under the Influence

DWI Driving While Intoxicated

DYS Division of Youth Services Children's Division

E & E or EE Expenses and Equipment

EAP Employee Assistance Program

ECA Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse

EEO Equal Employment Opportunity

EEOC Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations

on equal employment opportunity

EPSDT Early and Periodic Screening, Diagnosis and Treatment (services for children)

FAS Fetal Alcohol Syndrome

FFP Federal Financial Participation

FMRF Facilities Maintenance and Reserve Fund

FORENSIC CLIENT A client referred through the criminal justice system

FQHC Federally Qualified Health Center

FSH Fulton State Hospital

FTE Full Time Equivalent (full time employees)

FY Fiscal Year

GIS General Inventory System

GBMI Guilty But Mentally III

GR General Revenue (state money appropriated by the Missouri General Assembly)

HB House Bill

HC Habilitation Center (DD facilities)

HCFA Health Care Financing Administration

HCPH Hawthorn Children's Psychiatric Hospital

HCS House Committee Substitute

HCY Healthy Children and Youth (AKA EPSDT)

HHC Higginsville Habilitation Center

HHS Department of Health and Human Services (Federal)

HJR House Joint Resolution

HMI Homeless Mentally III

HMO Health Maintenance Organization

HS House Substitute for legislation proposed by a House Committee or the Senate

HUD Housing and Urban Development (U.S. Department)

IAPSRS International Association of Psycho-Social Rehabilitation Services

ICAP Inventory for Client and Agency Planning

ICD-9-CM International Classification of Diseases 9th revision Clinical Modification

ICF Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified

under the MO HealthNet (Title XIX)

ICF/DD Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program

(Title XIX)

IEP Individual Education Program required for all handicapped children under IDEA.

IFB Invitation for Bid

IFSP Individualized Family Service Plan

IHP Individual Habilitation Plan, for clients of the Division of Developmental Disabilities

IPC Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program

IRP Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse

ISGB Information Systems' Governing Board (for DMH data processing policy and direction)

ISL Individualized Supported Living

IST Incompetent to Stand Trial

ITP Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services

ITSD Information Technology Services Division

JCAHO The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the

Department to accredit Division of Comprehensive Psychiatric Services facilities

LRE Least Restrictive Environment

M & R Maintenance and Repair - refers to capital improvement projects in state facilities

MAADAP Missouri Association of Alcohol and Drug Abuse Programs

MABSS Missouri Adaptive Behavior Scoring System

MACDDS Missouri Association of County Developmental Disabilities Services

MAPP Missouri Association of Public Purchasing

MCD Missouri Commission for the Deaf

MCFDS Missouri Consumer and Family Directed Supports

MEIS MO HealthNet Eligibility Information System

MHA Mental Health Association

MHAD Mental Health Awareness Day

MHC Marshall Habilitation Center

MHC Mental Health Center

MHC Mental Health Commission

MHCBW Missouri Home and Community-Based Waiver (DD)

MHEF Mental Health Earnings Fund

MHP Mental Health Professional

MHRCF Mental Health Residential Care Facility

Mi Mental Illness

MICA Mentally III Chemical Abuser

MI/DD Mentally III and Developmentally Disabled

MIMH Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building

at St. Louis Psychiatric Rehabilitation Center

MISA Mentally III with Substance Abuse

MLC Missouri Level of Care

MMAC Missouri Medicaid Audit & Compliance

MMHCN Missouri Mental Health Consumer Network

MOACT Missouri Association of Community Task Forces

MOAIDD Missouri Advocates for Individuals with Developmental Disabilities

MOAPSRS Missouri Association of Psychosocial Rehabilitation Services

MOCABI Missouri Critical Adaptive Behaviors Inventory

MOCAMI Missouri Coalition of the Alliances for the Mentally III

MOCDD Missouri Children with Developmental Disabilities Waiver

MOPAS Missouri Protection and Advocacy Services

MO-SPAN Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional

disturbance and their families.

MOSERS Missouri State Employees' Retirement System

MPC Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities

MR Mental Retardation

MSACCB Missouri Substance Abuse Counselor Certification Board

MSE Mental Status Exam

MSLPC Metropolitan St. Louis Psychiatric Center

MW MO HealthNet Waiver

NADDC National Association of Developmental Disabilities Councils

NAFS Non-appropriated Fund System

NAMI National Alliance for the Mentally III

NASADAD National Association of State Alcohol and Drug Abuse Directors

NASDDDS National Association of State Directors of Developmental Disabilities

NASMHPD National Association of State Mental Health Program Directors

NF Nursing Facility

NGRI Not Guilty by Reason of Mental Disease or Defect

NHC Nevada Habilitation Center

NHR Nursing Home Reform

NIAAA National Institute of Alcoholism and Alcohol Abuse

NIDA National Institute on Drug Abuse

NIGP National Institute of Governmental Purchasing, Inc.

NIMH National Institute of Mental Health

NMPRC Northwest Psychiatric Rehabilitation Center in St. Joseph

NPN National Prevention Network

OA Office of Administration

OIS Office of Information Systems

OJT On-the-Job Training

OPMR Operational Maintenance and Repair funds

PAB Personnel Advisory Board

PGH Psychiatric Group Home

P.L. 94-142 Education for all Handicapped Children Act of 1975

POS Purchase of Service System -- contracts with community vendors for providing services to DMH clients

PRC Professional Review Committee -- advises the Department Director about research

PS Personal Services

PSD Program Specific Distribution

PSR Psychosocial Rehabilitation Services

PSRO Professional Standards Review Organization

PTR Personnel Transaction Record

QA Quality Assurance

QDDP Qualified Developmental Disability Professional

QMHP Qualified Mental Health Professional

QSAC Qualified Substance Abuse Counselor

QSAP Qualified Substance Abuse Professional

RAC Regional Advisory Council

RCF Residential Care Facility -- licensed by the Departments of Social Services and Mental Health

RCP Regional Community Placement

RFI Request for Information

RFP Request for Proposal

RO Regional Office (DD facilities)

RSMo Revised Statutes of Missouri

SA Service Area (replaces catchment area)

SA Substance Abuse

SAC State Advisory Council

SACCA State Advisory Council on Client Affairs -- advises the Department Director about client rights

SAMHSA Substance Abuse and Mental Health Services Administration

SATOP Substance Abuse Traffic Offender Program

SB Senate Bill

SBIRT Screening, Brief Intervention, Referral and Treatment

SB 40 Senate Bill 40 (county tax levy for services to persons with developmental disabilities)

SB 40 BOARD Board which administers county property tax funds for services to the developmentally disabled

SCL Supported Community Living

SCS Senate Committee Substitute

SED Serious Emotional Disturbances

SEMO Southeast Missouri Mental Health Center

SEMORS Southeast Missouri Residential Services

SIB-R Scales of Independent Behavior – Revised

SJR Senate Joint Resolution

SLPRC St. Louis Psychiatric Rehabilitation Center

SMMHC Southeast MO Mental Health Center

SMPRC Southwest MO Psychiatric Rehabilitation Center

SMT Standard Means Test

SNF Skilled Nursing Facility

SOCF State Operated Community Facilities

SORTS Sex Offender Rehab and Treatment Services

Senate Substitute

SS Social Security

SSA Social Security Administration

SSBG Social Services Block Grant

SSDI Social Security Disability Income

SSI Supplemental Security Income benefits under Title XVI of the Social Security Act

SSN Social Security Number

SVP Sexual Violent Predator

TANF Temporary Assistance for Needy Families

TBI Traumatic Brain Injury

TCM Targeted Case Management

TITLE XVI SSI The Supplemental Security Income (SSI) Program under the Federal Social Security Act

TITLE XVIII The Medicare Program under the Federal Social Security Act

TITLE XIX The MO HealthNet Program under the Federal Social Security Act

TITLE XX The Social Services program under the Federal Social Security Act

TL Transitional Living (supervised living arrangement for patients after discharge from hospital)

UAP University Affiliated Program

UCPA United Cerebral Palsy Association

UPL Upper Payment LimitVA Veterans Administration

VIS Vendor Inventory System

VOR Voice of the Retarded

VR Vocational Rehabilitation

YCP Youth Community Programs